Supplementary Information for Legislative Review

1992 - 1993 Departmental Expenditure Estimates

Manitoba Health

92-03765/

MANITOBA HEALTH

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

1992/93 EXPENDITURE ESTIMATES

Includes 10% post-consumer waste.

PREFACE

This document is produced by Manitoba Health as a Supplement to the Printed Main Estimates. It provides background information on the Department, including the Health Services Insurance Fund. The contents complement the information contained in the Printed Main Estimates. A separate Supplement is available for The Alcoholism Foundation of Manitoba. It is hoped this additional information will assist Members of the Legislature in their review of Manitoba Health's 1992/93 Estimates.

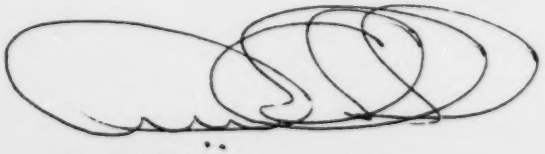
The contents of the Supplement are organized into four parts. The first part provides an overview of Manitoba Health's 1992/93 budget requirements. The second part provides financial analysis including details of staffing requirements and expenditures. The information in Part Two is organized on the basis of existing main appropriations so that it will provide an easy cross reference to the Printed Main Estimates. Part Three provides a five year historical budget comparison. A standard glossary of terms is included as Part Four of the document.

The 1992/93 Printed Main Estimates display the second phase in a transitional process of departmental reorganization and integration of the Department of Health and the Manitoba Health Services Commission.

In 1992/93 the Health Services Insurance Fund will be transferred from the responsibility of the Manitoba Health Services Commission to the Minister of Health. The Fund will continue to be responsible for the payment of insured benefits and will continue to operate outside the Provincial Consolidated Fund. All program costs related to payments to hospitals, personal care homes, providers of insured services, and individuals claiming reimbursement of expenditures will flow through the Health Services Insurance Fund.

The Manitoba Health Services Commission Board will be reconstituted as a quasi-judicial body called the Manitoba Health Board that will make decisions on such matters as eligibility for insured benefits and licensing of facilities. In its new role the board will also serve in an advisory capacity on appeals from providers of health services. In addition, the Board will serve to maintain links between the Minister, the health care community and the community at large. It will also take on responsibility for the Health Advisory Network, the Standing Committee on Medical Manpower, and for administration of the Insured Benefits Division.

These organizational changes facilitate the translation of health and health care goals into policies, programs and expenditures that foster innovation in health and health care services.



THE HONOURABLE DONALD W. ORCHARD
MINISTER OF HEALTH

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PART 1

DEPARTMENTAL OVERVIEW

MANITOBA HEALTH

MINISTER THE HONOURABLE DONALD W. ORCHARD

DEPUTY MINISTER FRANK A. MAYNARD

ROLE AND MISSION

Manitoba Health is a line department within the government structure and operates under the provisions of statutes and responsibilities charged to the Minister of Health. The formal mandates contained in legislation, combined with mandates resulting from responses to emerging health and health care issues, establish a framework for the planning and delivery of services.

It is the mission of Manitoba Health to improve and promote the health status of Manitobans and to reduce inequalities in health status. This mission is accomplished through a structure of comprehensive envelopes encompassing program, policy, and fiscal accountability; by the development of healthy public policy; and by the provision of appropriate, effective and efficient health and health care services. Services are provided through regional delivery systems, hospitals and other health care facilities. The Health Services Insurance Fund retains responsibility for insured benefits claims payments for residents of Manitoba related to the cost of medical, hospital, personal care, Pharmacare and other health services.

It is also the role of Manitoba Health to foster innovation in the health care system. This is accomplished through: developing mechanisms to assess and monitor quality of care, utilization and cost effectiveness; fostering behaviours and environments which promote health; and promoting responsiveness and flexibility of delivery systems, and alternative and less expensive services.

Schedule 1

STATUTORY RESPONSIBILITIES OF THE MINISTER OF HEALTH

	Continuing Consolidation Chapter
THE ALCOHOLISM FOUNDATION ACT	A 60
THE AMBULANCE SERVICES ACT	A 65
THE ANATOMY ACT	A 80
THE CANCER TREATMENT AND RESEARCH FOUNDATION ACT	C 20
THE CHIROPODISTS ACT	C 90
THE CHIROPRACTIC ACT	C 100
THE DENTAL ASSOCIATION ACT	D 30
THE DENTAL HEALTH WORKERS ACT	D 31
THE DENTAL HEALTH SERVICES ACT	D 33
THE DENTURISTS ACT	D 35
THE REGISTERED DIETITIANS ACT	D 75
THE ELDERLY AND INFIRM PERSONS' HOUSING ACT (WITH RESPECT TO PERSONAL CARE HOME AND INFIRM PERSONS AS DEFINED IN THE ACT)	E 20
THE DEPARTMENT OF HEALTH ACT	H 20
THE DISTRICT HEALTH AND SOCIAL SERVICES ACT	H 26
THE MANITOBA HEALTH RESEARCH COUNCIL ACT	H 28
THE HEALTH SCIENCES CENTRE ACT (S.M. 1988-89,c.41)	
THE HEALTH SERVICES ACT	H 30
THE HEALTH SERVICES INSURANCE ACT	H 35
THE HEARING AID ACT	H 38
THE HOSPITALS ACT	H 120
THE HUMAN TISSUE ACT	H 180
THE MEDICAL ACT	M 90
THE MANITOBA MEDICAL ASSOCIATION FEES ACT	M 95
THE MENTAL HEALTH ACT (EXCEPT PARTS II, III, AND IV)	M 110
THE NATUROPATH ACT	N 80
THE OCCUPATIONAL THERAPISTS ACT	O 5
THE OPTHALMIC DISPENSERS ACT	O 60
THE OPTOMETRY ACT	O 70
THE LICENSED PRACTICAL NURSES ACT	P 100
THE PHARMACEUTICAL ACT	P 60
THE PSYCHOLOGISTS REGISTRATION ACT	P 190
THE PHYSIOTHERAPISTS ACT	P 65
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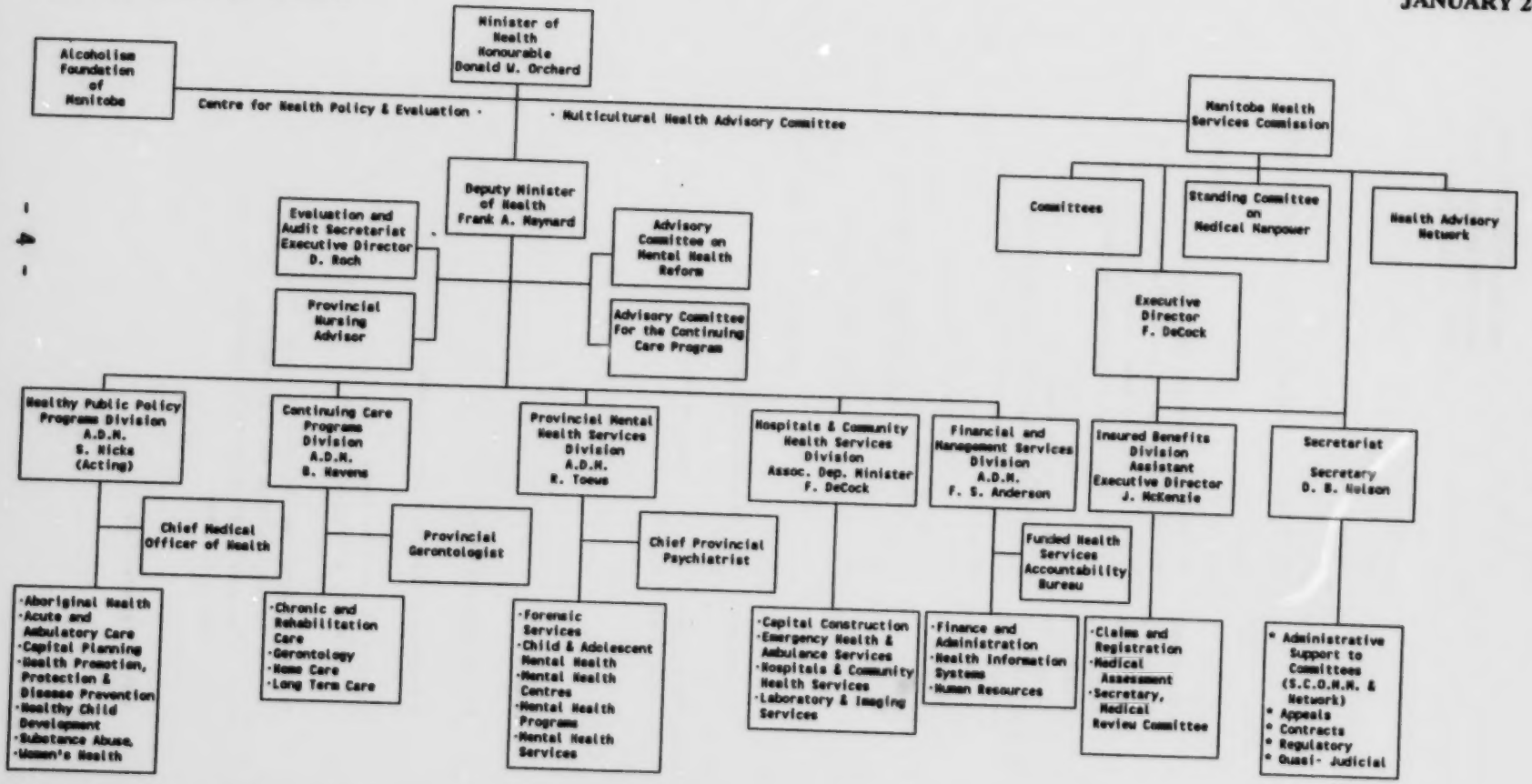
AN ACT TO PROTECT THE HEALTH OF NON-SMOKERS	S 125

* Excluding the responsibility for Bedding, Upholstered and Stuffed Articles Regulation (Manitoba Regulation 333/88R) under The Public Health Act, which is assigned to the Minister of Cooperative, Consumer and Corporate Affairs.

MANITOBA
DEPARTMENT OF HEALTH

JANUARY 20, 1992



Note: · This is a transitional organization chart reflecting responsibility centres and functions. Pending legislative changes, the Associate Deputy Minister retains the title of Executive Director, Manitoba Health Services Commission as well as legislative relationship with the Commission Board.
· A.D.M. = Assistant Deputy Minister

SCHEDULE 2

MANITOBA HEALTH
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

Schedule 3

ADJUSTED VOTE 1991/92 $		CURRENT OPERATING EXPENDITURES	YEAR ENDING MARCH 31, 1993 $
$13,457,200		1. Administration and Finance	$13,933,600
15,100,900		2. Health Public Policy Programs	16,355,100
64,889,000		3. Continuing Care Programs	72,128,000
43,461,500		4. Provincial Mental Health Services	45,677,600
60,870,400		5. Health Services	63,732,700
5,454,700		6. Insured Benefits	5,978,700
1,487,586,500		7. Health Services Insurance Fund	1,563,348,100
10,346,300		8. The Alcoholism Foundation of Manitoba	10,882,400
$1,701,166,500		TOTAL OPERATING EXPENDITURES	$1,792,036,200
		EXPENDITURES RELATED TO CAPITAL	
50,816,800		9. Expenditures Related to Capital	57,113,300
		LOTTERIES FUNDED PROGRAMS	
7,538,900		10. Lotteries Funded Program	11,538,900
$1,759,522,200	*	TOTAL FOR HEALTH	$1,860,688,400

* RECONCILIATION STATEMENT

Details	1991-92 Estimates
1991-92 Main Estimates	$1,761,190,400
Allocation of General Salary Increase	982,000
Transfer of functions from:	
- Family Services	79,500
Transfer of functions to:	
- Culture, Heritage and Citizenship	(113,100)
- Employee Benefits and Other Payments	(2,534,100)
- Family Services	(82,500)
1991-92 Adjusted Vote	$1,759,522,200

MANITOBA HEALTH

EXPENDITURE SUMMARY

BY SALARY, OPERATING AND GRANTS

SCHEDULE 4

ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 $
99,702,700	Salaries	105,849,500
40,219,600	Operating Expenditures	41,818,600
54,966,600	Home Care Assistance	62,000,000
1,487,586,500	Health Services Insurance Fund	1,563,348,100
8,344,800	Grants to External Agencies	8,137,600
7,538,900	Lotteries Funded Programs	11,538,900
$1,698,359,100	TOTAL OPERATING EXPENDITURES	$1,792,692,700
$50,816,800	EXPENDITURES RELATED TO CAPITAL	$57,113,300
$1,749,175,900	Total Manitoba Health excluding the Alcoholism Foundation of Manitoba	$1,849,806,000

SCHEDULE 5

MANITOBA HEALTH
1992/93 PROGRAM SUMMARY

	$	
Hospital Program	972,217,700	1
Medical Program	303,920,500	1
Personal Care Home	257,685,300	1
Continuing Care	86,307,800	1
Pharmacare	56,268,000	
Mental Health	52,549,300	1
Capital	57,113,300	
Healthy Public Policy	27,720,700	1
Emergency Health	12,897,800	1,2
Administration and Finance	13,933,600	1
Other	9,192,000	3
Total Manitoba Health excluding the Alcoholism Foundation of Manitoba	$1,849,806,000	

NOTES: 1. Staffing and operating expenditures to administer programs have been added to each Program, except in the case of Pharmacare, where staffing and operating expenditures are included with the Medical Program.

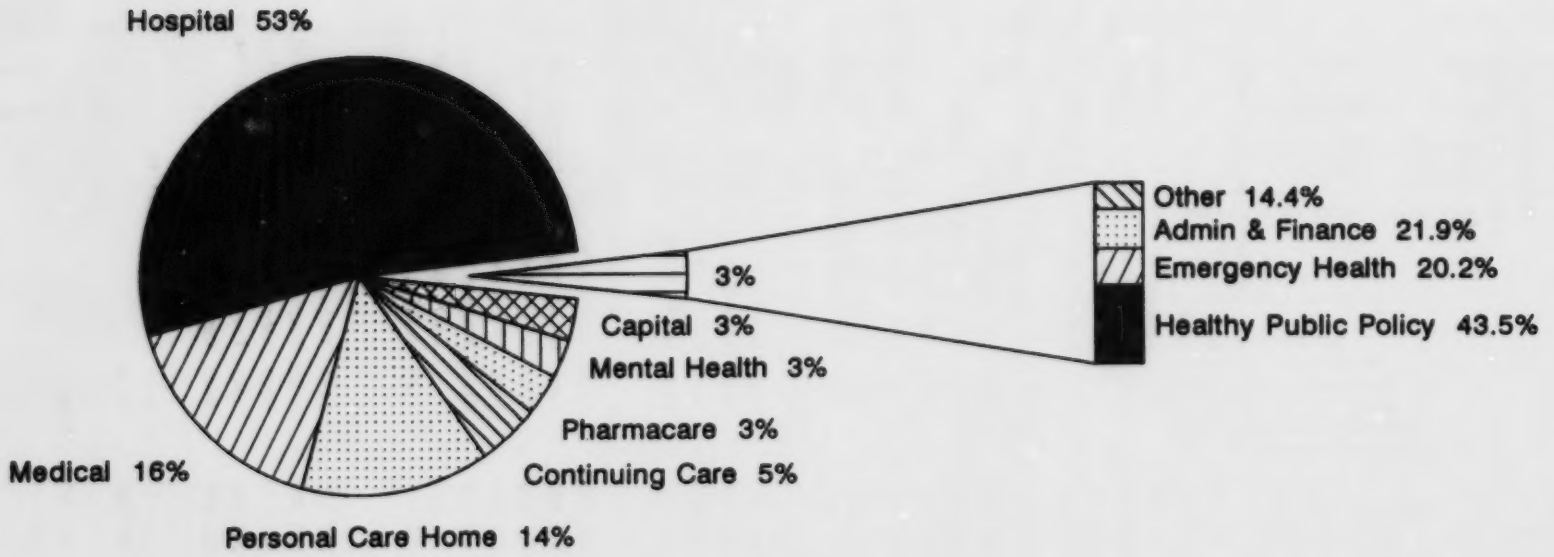
2. Includes Emergency Health and Ambulance and Northern Patient Transportation Programs.

3. Includes:

Northern Health	1,304,800
Lotteries	11,538,900
Manitoba Health Board (M.H.S.C.)	469,300
Manitoba Health Status Improvement Fund	3,000,000
H.S.I.F. - Recoveries	(7,121,000)
TOTAL	$9,192,000

MANITOBA HEALTH

Percentage Distribution of Expenditures
1992/93 Program Summary



Community Health Services expenditures allocated by Program.
Other includes Northern Health, Lotteries, the Board, H.S.I.F.

CHART 1

MANITOBA HEALTH
STAFF YEAR SUMMARY
BY APPROPRIATION

SCHEDULE 6

RESOLUTION NUMBER	ADJUSTED VOTE 1991/92		APPROP NO.		YEAR ENDING MARCH 31, 1993	
	SY	$			SY	$
			21-1	Administration and Finance		
	1.00	20,600	1(a)	Minister's Salary	1.00	20,600
	12.00	460,200	1(b)	Executive Support	12.00	497,600
	17.00	775,300	1(c)	Evaluation and Audit Secretariat	17.00	804,100
	61.26	2,276,700	1(d)	Finance and Administration	61.26	2,399,700
	25.00	954,400	1(e)	Human Resources	25.00	983,300
	99.47	3,469,900	1(f)	Health Information Systems	99.47	3,705,400
			21-2	Healthy Public Policy Programs		
	14.00	685,800	2(a)	Administration	14.00	961,000
	36.00	1,573,000	2(b)	Health Promotion, Protection and Disease Prev	36.00	1,670,800
	9.00	371,000	2(c)	Women's Health	9.00	381,300
	66.00	2,391,600	2(d)	Healthy Child Development	66.00	2,485,200
	3.00	135,600	2(e)	Acute and Ambulatory Care	3.00	134,000
	2.41	103,200	2(f)	Capital Planning	2.41	113,800
			21-3	Continuing Care Programs		
	5.00	266,400	3(a)	Administration	5.00	282,300
	37.00	1,254,200	3(b)	Home Care	37.00	1,335,400
	16.16	708,200	3(c)	Long Term care	16.16	725,000
	6.00	242,600	3(d)	Gerontology	6.00	251,600
			21-4	Provincial Mental Health Services		
	8.00	380,800	4(a)	Administration	8.00	396,800
	3.00	161,600	4(b)	Chief Provincial Psychiatrist	3.00	186,000
	22.00	990,300	4(c)	Adult Mental Health Services	22.00	1,052,800
	12.00	975,200	4(d)	Child and Adolescent Mental Health Services	12.00	993,900
	595.00	19,127,500	4(e)	Brandon Mental Health Centre	595.00	20,300,200
		(2,135,800)		Less: Recoveries from other appropriations		(2,159,200)
	436.31	15,058,100	4(f)	Selkirk Mental Health Centre	436.31	15,943,500
			21-5	Health Services		
	4.00	210,100	5(a)	Administration	4.00	214,500
	811.26	30,388,200	5(b)	Hospitals and Community Health Services	811.26	32,015,900
	307.36	12,344,400	5(c)	Laboratory and Imaging Services	307.36	13,037,200
	23.00	903,000	5(d)	Emergency Health and Ambulance Services	23.00	966,100
	11.00	522,400	5(e)	Capital Construction	11.00	542,200
			21-6	Insured Benefits		
	171.26	5,088,200	6(a)		171.26	5,608,500
	2,816.41	99,702,700	TOTAL		2,816.41	105,849,500

** NOTE: Fraction of staff years represent weeks of employment. For example: 436.31 means 436 full staff years and 31 week of employment.

MANITOBA HEALTH
1992/93 STAFF YEAR SUMMARY
BY STAFF CATEGORY

SCHEDULE 7

DIVISION	MANAGERIAL SY	MANAGERIAL $	PROFESSIONAL/ TECHNICAL SY	PROFESSIONAL/ TECHNICAL $	ADMINISTRATIVE SUPPORT SY	ADMINISTRATIVE SUPPORT $	TERM SY	TERM $	CONTRACT SY	CONTRACT $	TOTAL SY	TOTAL $
ADMINISTRATION AND FINANCE	10.00	604,300	96.26	4,176,000	109.47	3,043,800					216.21	7,824,100
HEALTHY PUBLIC POLICY PROGRAMS	6.00	392,900	93.05	3,952,000	31.10	861,300	0.26	16,900			130.41	5,223,100
CONTINUING CARE PROGRAMS	4.00	245,700	33.16	1,415,000	26.00	746,000	1.00	39,100			64.16	2,445,800
PROVINCIAL MENTAL HEALTH SERVICES	26.00	1,261,300	906.31	31,041,900	89.00	2,544,100	55.00	1,475,900			1,076.31	36,323,200
HEALTH SERVICES	16.00	1,088,400	913.38	34,844,000	203.06	5,744,300	23.18	867,600	1.00	53,300	1,157.10	42,597,600
INSURED BENEFITS	3.00	180,200	3.00	151,300	159.00	4,400,500	6.26	147,300		232,700	171.26	5,112,000
	65.00	3,772,800	2,046.12	75,580,200	618.11	17,340,000	86.18	2,546,800	1.00	286,000	2,816.41	99,525,800
Recovery from other Appropriation												(2,159,200)
Overtime/On Call												3,039,200
Severance/Vacation Pay on Termination												938,800
Qualification Pay												710,000
Worker's Compensation												198,600
Remoteness Allowance												235,800
Shift/Weekend Premium												433,000
Staff Turnover Allowance												(2,828,500)
Stat. Pay/Supervisory Pay												267,600
G.S.I.												5,488,400
Net Salary Costs												105,849,500

MANITOBA HEALTH

Percentage Distribution of Staff Years by Main Appropriation 1992/93

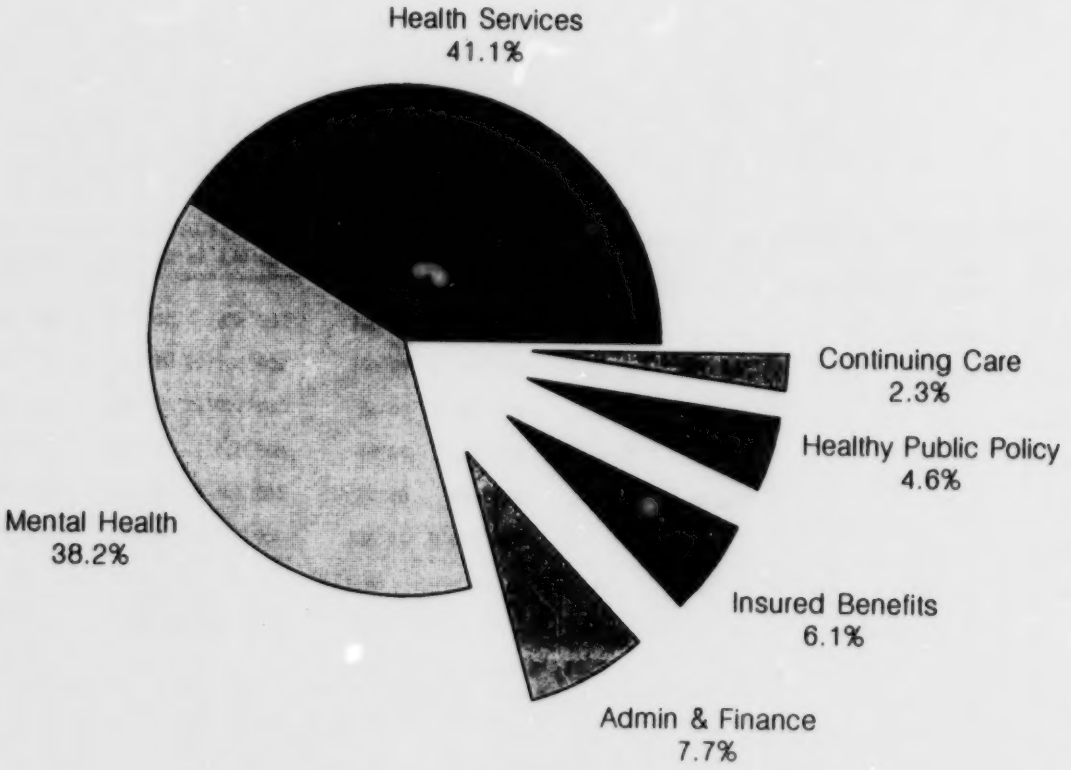


CHART 2

MANITOBA HEALTH

EXPENDITURE SUMMARY

1992/93

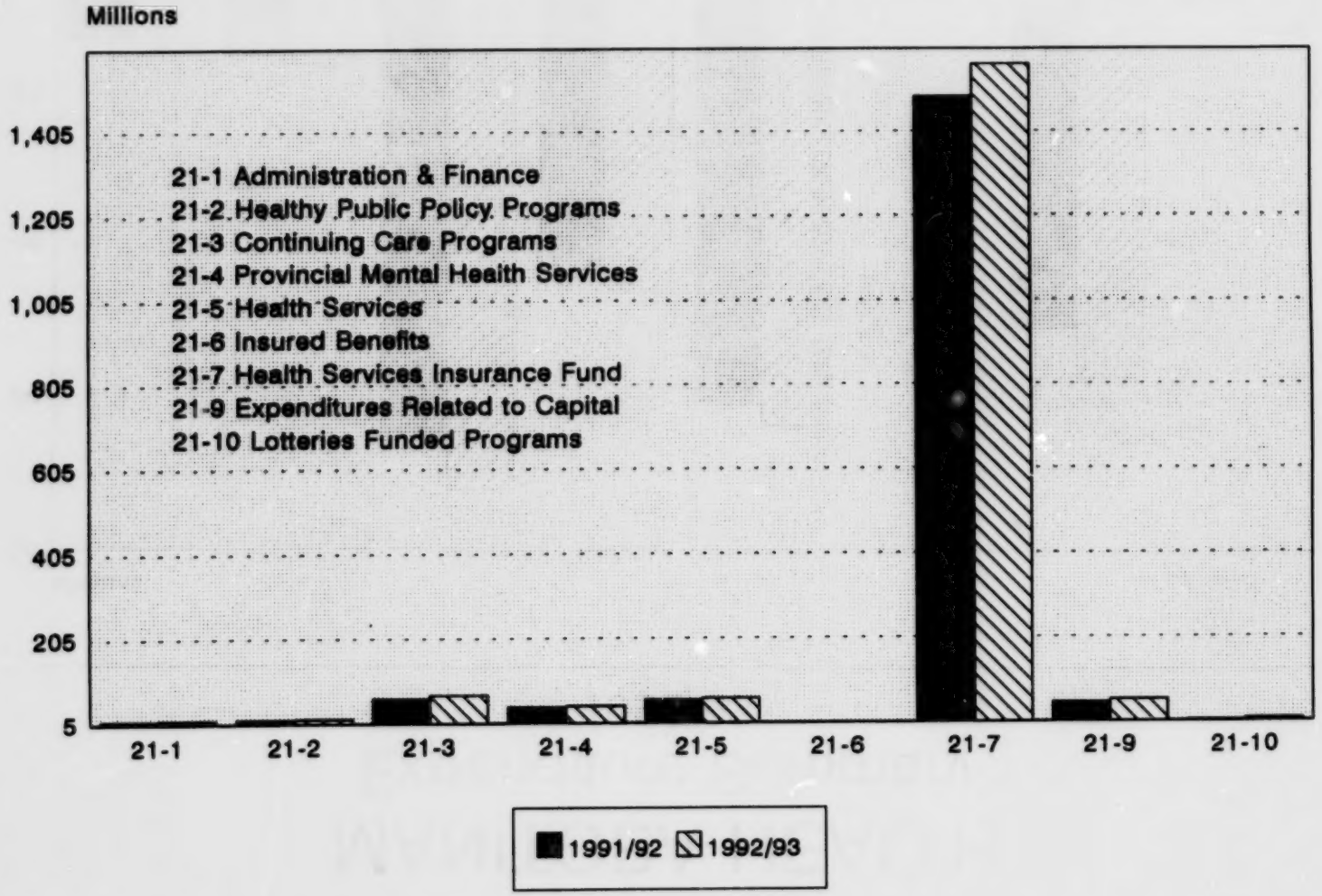
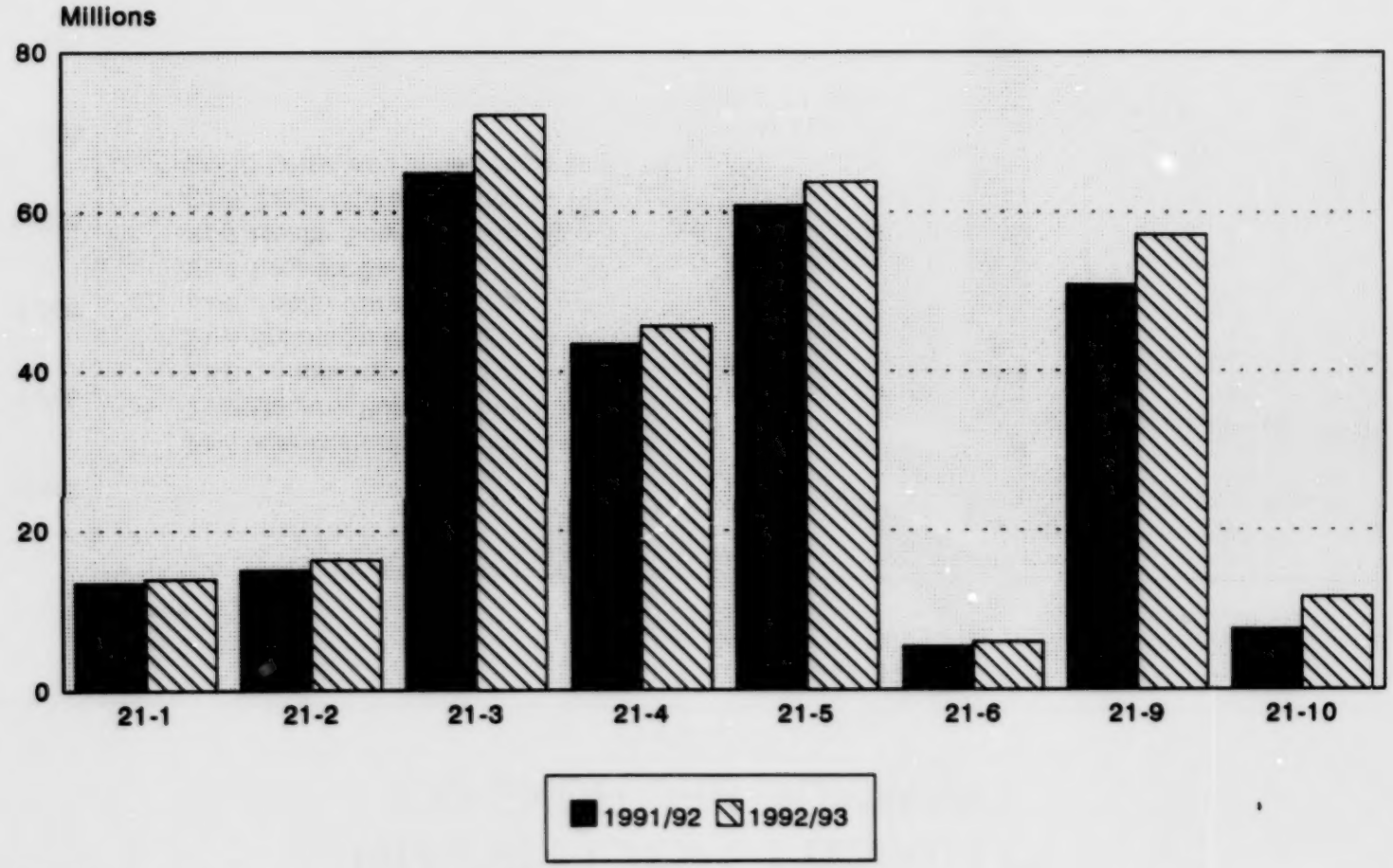


CHART 3

MANITOBA HEALTH

Expenditure Summary

1992/93



Excluding the Health Services Insurance Fund

CHART 4

PART 2

PROGRAM AND FINANCIAL INFORMATION

Adjusted Vote 1991/92	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1993	Resolution Number
$13,457,200	1	ADMINISTRATION & FINANCE	$13,933,600	65

- Provides executive management, health policy, evaluation, audit, financial, human resource, information systems, and central administrative services.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
1(a)	20,600	Minister's Salary	20,600	1
1(b)	636,100	Executive Support	673,500	2
1(c)	909,900	Evaluation & Audit Secretariat	942,000	3
1(d)	3,891,600	Finance and Administration	4,028,100	4
1(e)	1,040,400	Human Resources	1,072,600	5
1(f)	6,958,600	Health Information Systems	7,196,800	6
	$13,457,200		$13,933,600	

SUB APPROPRIATION NUMBER: 1(a)

REFERENCE NUMBER: 1

MINISTER'S SALARY

OBJECTIVES:

- To provide leadership and policy direction for the delivery of a comprehensive range of health and health care services for the people of Manitoba.

ACTIVITY IDENTIFICATION:

- A listing of the Statutes for which the Minister of Health is responsible is included in the Departmental Overview.

EXPECTED RESULTS:

- Achievement of the goals and priorities established by the Premier and Cabinet regarding the direction of health and health care for Manitobans.

- Implementation of a strategic management plan to refocus towards a continuum of policy and programs under one accountability structure.

- Evaluation of alternative health care strategies to meet the challenges for health and health care in Manitoba.

MANITOBA HEALTH
MINISTER'S SALARY

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993	
SY	$		SY	$
		SALARIES		
1.00	$20,600	Managerial	1.00	$20,600
1.00	$20,600	Total Salaries	1.00	$20,600

SUB APPROPRIATION NUMBER: 1(b)

REFERENCE NUMBER: 2

EXECUTIVE SUPPORT

OBJECTIVES:

- To provide support to the Minister of Health through strategic direction in policy development, program determination and administration.

ACTIVITY IDENTIFICATION:

- Develop comprehensive strategies for the development of healthy public policy and the delivery of health services.
- Provide direction on policy development in key areas of the health care system.
- Provide leadership to senior executive and management personnel.

EXPECTED RESULTS:

- Efficient management of provincial health care resources.
- Effective program strategies for responding to the challenges of health and health care in Manitoba.
- Specific policy initiatives to address emerging health care issues.

MANITOBA HEALTH
EXECUTIVE SUPPORT

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
1.00	92,100	Managerial	1.00	94,900
3.00	119,400	Professional/Technical	3.00	122,300
8.00	232,900	Administrative Support	8.00	236,700
12.00	$444,400		12.00	$453,900
	(7,900)	Staff Turnover Allowance		(7,900)
	20,000	Overtime		30,000
	3,700	GSI		21,600
12.00	$460,200	Total Salaries	12.00	$497,600
		OTHER EXPENDITURES		
	31,600	Transportation		31,600
	37,200	Communications		37,200
	62,500	Supplies & Services		62,500
	4,600	Capital		4,600
	500	Public Debt		500
	39,500	Other Operating		39,500
	$175,900	Total Other Expenditures		$175,900
	$636,100	TOTAL EXPENDITURES		$673,500

SUB APPROPRIATION NUMBER: 1(c)

REFERENCE NUMBER: 3

EVALUATION AND AUDIT SECRETARIAT

OBJECTIVES:

- To evaluate programs, undertake economic analyses, and monitor health human resource legislation and statistics.
- To ensure economic, efficient and effective management policies, controls and practices through the conducting of comprehensive audits.

ACTIVITY IDENTIFICATION:

- Represent Manitoba Health on federal committees/groups such as the National Health Information Council, the Canadian Coordinating Office for Health Technology Assessment, and the Federal/Provincial Advisory Committee on Health Human Resources.
- Represent Manitoba Health on the Manitoba Health Organizations Retention and Recruitment Committee, on the Manitoba Health Research Council, and on the Faculty Postgraduate Medical Education Committee.
- Conduct program evaluations, design program evaluation workshops for inservice, and conduct evaluability assessments of program proposals.
- Consult with Women's Health on Registry Design and Evaluation for Breast and Cervical Screening Programs.
- Provide professional support to the Ministerial Council on Nursing Education.
- Conduct health human resources planning analysis.
- Conduct relevance rating for Manitoba applications to Health and Welfare's National Health Research Development Program.
- Responsible for health discipline legislation.
- Provides Telemedicine Conference Access to Ministry of Health.
- Administer Health Demonstration Project.
- Conduct scheduled financial and/or comprehensive operational audits that focus on economy, efficiency and effectiveness.
- Assess management practices and controls, including adherence to both Legislation and policies, and make recommendations for corrective action, if required.
- Provide consultation and advice to management for the implementation of appropriate practices and suitable controls.

EXPECTED RESULTS:

- Provincial health human resources planning to ensure liaison with other provinces.
- Program evaluation reports for Ministry of Health.
- Successful completion of audit assignments as approved in the internal audit plan by the Audit Committee.

MANITOBA HEALTH
EVALUATION AND AUDIT SECRETARIAT

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993	
SY	$		SY	$
		SALARIES		
3.00	178,900	Managerial	3.00	184,600
11.00	504,700	Professional/Technical	11.00	498,700
3.00	91,000	Administrative Support	3.00	91,000
17.00	$774,600		17.00	$774,300
	7,300	Overtime		7,300
	(12,500)	Staff Turnover Allowance		(12,500)
	5,900	GSI		35,000
17.00	$775,300	Total Salaries	17.00	$804,100
		OTHER EXPENDITURES		
	13,600	Transportation		14,100
	33,400	Communications		33,600
	64,400	Supplies & Services		63,200
	3,200	Capital		3,100
	200	Public Debt		200
	19,800	Other Operating		23,700
	$134,600	Total Other Expenditures		$137,900
	$909,900	TOTAL EXPENDITURES		$942,000

SUB APPROPRIATION NUMBER: 1(d)

REFERENCE NUMBER: 4

FINANCE AND ADMINISTRATION

OBJECTIVE:

- To manage the internal financial affairs of the Department including the Health Services Insurance Fund, administer funding to external agencies, and coordinate administrative support services to meet departmental operating requirements.
- To provide library services and to maintain and distribute audio-visual materials, pamphlets and posters to meet health education requirements.

ACTIVITY IDENTIFICATION:

- Provide integrated financial planning, comptrollership, budgetary and accounting services for the Department.
- Develop financial systems, policies and procedures.
- Prepare annual Estimates documents.
- Review expenditure and revenue variances from budget and cash flow projections.
- Process accounts payable and accounts receivable, and administer trust funds.
- Prepare Health Service Insurance Fund annual financial statements and notes for audit by provincial auditor.
- Prepare analyses of financial operations for annual reports.
- Conduct annual review of, and recommend funding to, external health agencies.
- Provide reference and library research assistance, circulate books, journals, government publications and audio visual material and equipment, and distribute selected health educational publications.
- Provide centralized administrative support services, e.g., space, vehicle, insurance and risk management.

EXPECTED RESULTS:

- Achievement of government-wide and Manitoba Health fiscal targets and directives.
- Timely preparation of annual Estimates documents, cash flow forecasts, and related financial reports.
- Accurate and timely processing of payments involving approximately 50,000 cheques/vouchers annually.
- Approximately $20.6 million in revenues annually will be received and deposited.
- Administration of trust funds to ensure maximum return on investments and the timely payment of interest and redemption of debentures.
- Establishment of departmental funding support levels for approximately 55 external agencies.
- Response to approximately 1,500 reference requests and processing of approximately 3,000 inter-library loans.
- Circulation of approximately 3,500 books, journals, government reports, and 11,500 audio visual items.

MANITOBA HEALTH
FINANCE AND ADMINISTRATION

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
2.00	128,200	Managerial	2.00	127,900
27.26	1,189,600	Professional/Technical	27.26	1,191,900
32.00	872,300	Administrative Support	32.00	872,000
61.26	$2,190,100		61.26	$2,191,800
	2,100	Shift/Weekend Premium		2,500
	(11,100)	Staff Turnover Allowance		(11,100)
		Severence Pay		27,400
	200	Standby/Call Duty		500
	77,600	Overtime		84,300
	17,800	GSI		104,300
61.26	$2,276,700	Total Salaries	61.26	$2,399,700
		OTHER EXPENDITURES		
	30,700	Transportation		32,900
	635,600	Communications		615,900
	690,300	Supplies & Services		715,800
	22,600	Capital		25,100
	80,400	Public Debt		80,400
	155,300	Other Operating		158,300
	$1,614,900	Total Other Expenditures		$1,628,400
	$3,891,600	TOTAL EXPENDITURES		$4,028,100

SUB APPROPRIATION NUMBER: 1(e)

REFERENCE NUMBER: 5

HUMAN RESOURCE MANAGEMENT

OBJECTIVES:

- To develop, implement and maintain human resource management programs to ensure an optimal level of human resources to meet the objectives of the Department.

ACTIVITY IDENTIFICATION:

- Recruit and select suitably qualified personnel.
- Assign appropriate position classifications to all positions.
- Develop, implement and maintain personnel policies to ensure a high consistency of treatment for all employees in the Department.
- Provide effective labour/management relations through assistance to managers in employer/employee relations and employee counselling services.
- Coordinate professional development activities.
- Implement comprehensive management and supervisory development programs.
- Ensure timely processing of all payroll functions.
- Facilitate the implementation of Affirmative Action policies through the department.

EXPECTED RESULTS:

- Approximately 650 permanent and temporary employees will be recruited to fill vacant positions.
- Members of Affirmative Action target groups will be recruited to fill vacant positions according to targets identified in the 1992/93 Affirmative Action plan.
- Workforce adjustment strategies will be implemented.
- The Health Commission Officer classification series will be reviewed.
- All administrative and program activities of the integrated human resources function will be examined.
- Development of a human resource policy and procedures manual for managers will be undertaken.
- Approximately 103,000 civil service payroll cheques and 102,000 M.S.S.P. cheques will be processed.
- Training for supervisors and managers in administering collective agreements and on Affirmative Action will be ongoing.

MANITOBA HEALTH
HUMAN RESOURCE MANAGEMENT

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
1.00	56,600	Managerial	1.00	56,600
11.00	505,600	Professional/Technical	11.00	500,000
13.00	376,300	Administrative Support	13.00	375,200
25.00	$938,500		25.00	$931,800
	(1,900)	Staff Turnover Allowance		(1,900)
	10,600	Overtime		10,600
	7,200	GSI		42,800
25.00	$954,400	Total Salaries	25.00	$983,300
		OTHER EXPENDITURES		
	12,300	Transportation		12,700
	23,200	Communications		23,200
	30,500	Supplies & Services		31,000
	4,800	Capital		6,000
	100	Public Debt		100
	15,100	Other Operating		16,300
	$86,000	Total Other Expenditures		$89,300
	$1,040,400	TOTAL EXPENDITURES		$1,072,600

APPROPRIATION NUMBER: 1(f)

REFERENCE: 6

HEALTH INFORMATION SYSTEMS

OBJECTIVES:

- To provide effective and economical information systems to satisfy the information requirements of the Department.
- To coordinate information/communications applications across the health care system.
- To develop, compile and disseminate statistical and management information on population and health services utilization.
- To develop and support administrative systems and procedures.

ACTIVITY IDENTIFICATION:

- Provide support to existing automated management information and operational systems.
- Conduct studies, design, develop, and maintain computerized information systems.
- Facilitate electronic data interchanges between the Ministry and health care providers.
- Coordinate the development of policies and procedures relative to information systems technology in health care facilities.
- Administer the Facility Management Agreement between Manitoba Health and Information Systems Management (I.S.M.).
- Compile statistical information on population and health services utilization.
- Review, analyze, develop and implement administrative systems and procedures, forms, manuals and brochures.
- Coordinate the Department's records management/scheduling program.
- Coordinate the Department's legislation/regulation program.
- Administer/coordinate the Department's Freedom of Information Act responsibilities.

EXPECTED RESULTS:

- Continued support of 32 existing and any new computerized management information and operational systems to:
  - enable users and program management to better manage health programs to achieve corporate and government service delivery goals.
  - assist the various Divisions in the Ministry in the administration of programs such as the processing and payment of claims for insured services.
- Continued support of 196 existing and any new personal computer installations to facilitate end-user computing and office automation.
- On-going support and any new expansion of computer telecommunications.
- On-going support and any new expansion of electronic data interchange between the Ministry and health care providers.
- The Freedom of Information Act requests are handled from the applicant and the Ombudsman's Office.
- Amendments and/or new Acts and Regulation matters are effectively communicated between staff and legislative counsel.
- Accurate and timely statistical information is made available for program administration, research and other purposes.

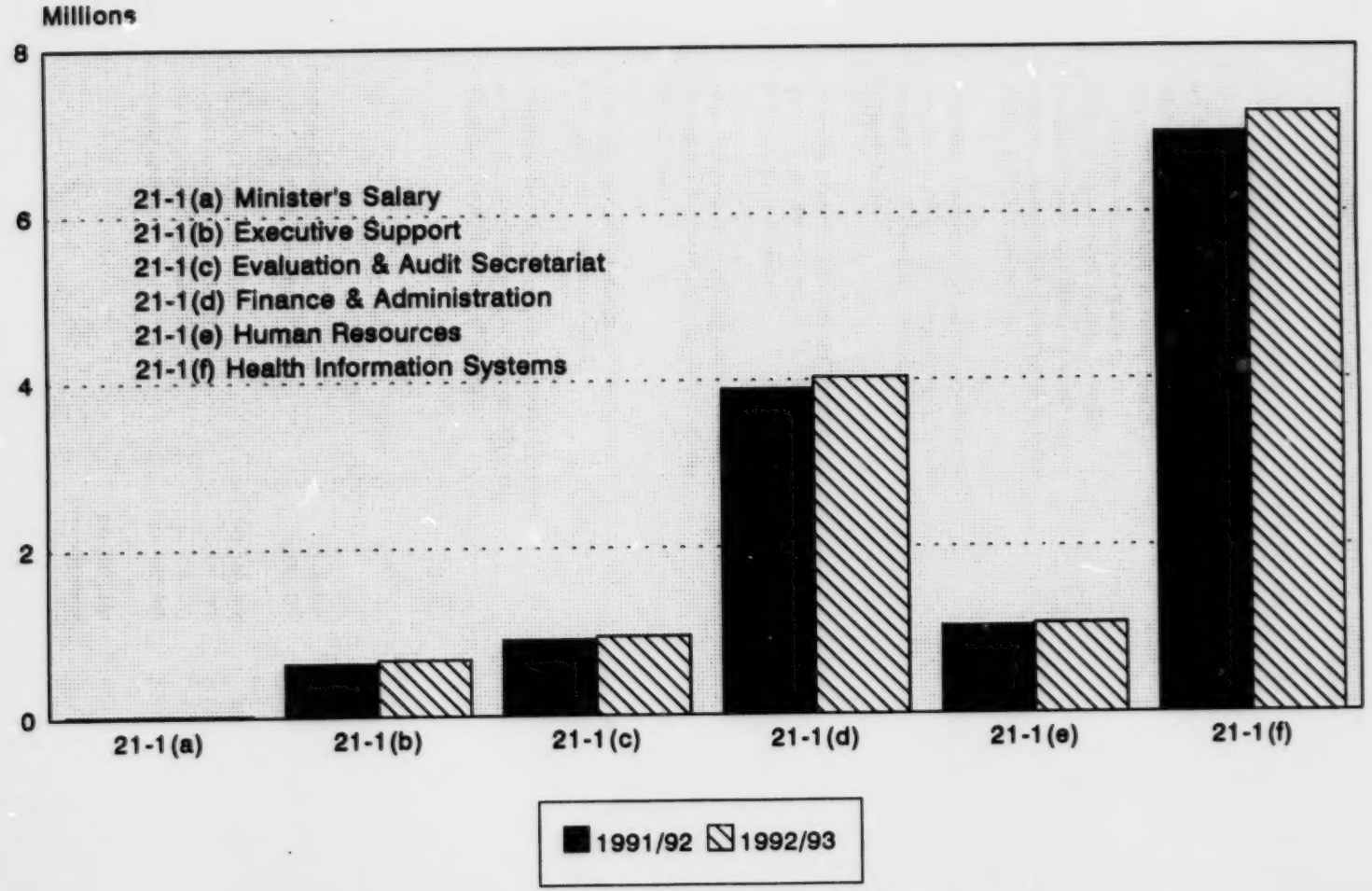
MANITOBA HEALTH
HEALTH INFORMATION SYSTEMS

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993	
SY	$		SY	$
		SALARIES		
2.00	119,200	Managerial	2.00	119,700
44.00	1,832,200	Professional/Technical	44.00	1,863,100
53.47	1,459,000	Administrative Support	53.47	1,468,900
99.47	$3,410,400	Total Salaries	99.47	$3,451,700
	(60,400)	Staff Turnover Allowance		
	92,600	Overtime		92,600
	27,300	GSI		161,100
99.47	$3,469,900	Total Salaries	99.47	$3,705,400
		OTHER EXPENDITURES		
	16,100	Transportation		18,900
	53,900	Communications		53,900
	1,096,100	Supplies & Services		1,083,500
	7,400	Capital		19,900
	2,315,200	Other Operating		2,315,200
	$3,488,700	Total Other Expenditures		$3,491,400
	$6,958,600	TOTAL EXPENDITURES		$7,196,800

MANITOBA HEALTH

Administration and Finance

1992/93



Adjusted Vote 1991/92	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1993	Resolution Number
$15,100,900	2	HEALTHY PUBLIC POLICY PROGRAMS	$16,355,100	66

- Provides an integrated and co-ordinated policy and fiscal envelope accountability approach to the planning of health and health care programs directed toward maintenance and improvement of the health status of Manitobans; ensures integrated and coordinated program and capital planning; and facilitates healthy public policy formulation.

- Provides program planning and development for the promotion and protection of health, prevention of disease, and postponement of disability.

- Provides program planning and development to improve and maintain the health status of women.

- Provides program planning and development to improve and maintain the health status of children.

- Provides program planning and development for acute and ambulatory care.

- Provides integrated and co-ordinated planning of capital expenditures consistent with the strategic health policy direction.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
2(a)	850,100	Administration	1,125,300	1
2(b)	7,701,400	Health Promotion, Protection & Disease Prevention	8,557,600	2
2(c)	1,466,400	Women's Health	1,460,300	3
2(d)	4,815,000	Healthy Child Development	4,855,900	4
2(e)	155,800	Acute and Ambulatory Care	156,400	5
2(f)	112,200	Capital Planning	199,600	6
	$15,100,900		$16,355,100	

SUB APPROPRIATION NUMBER: 2(a)

REFERENCE NUMBER: 1

HEALTHY PUBLIC POLICY ADMINISTRATION

OBJECTIVES:

- To provide policy direction and leadership for health and health care programs directed toward maintenance and improvement of the health status of Manitobans.
- To facilitate healthy public policy innovation.

ACTIVITY IDENTIFICATION:

- Provide leadership, guidance, consultation and direction respecting the development and delivery of healthy public policy program innovations.
- Participate in planning and development of the health care system.
- Develop overall planning strategies and fiscal accountability systems.
- Coordinate financial services and administrative support for the Division.
- Provide expert medical consultation through the Chief Medical Officer of Health regarding public health, epidemiological and comprehensive health care issues.
- Provide medical resources to regional and community-based health professionals, related services and allied agencies.

EXPECTED RESULTS:

- Coordinated and integrated healthy public policy programs.
- Clearly defined program objectives and mandates consistent with the mission of Manitoba Health.
- Allocation of resources consistent with the established departmental priorities.
- Review and implementation of program evaluation recommendations as approved by the Department.
- Identification and resolution of issues, needs, and emerging trends.
- Innovations in healthy public policy programming.

MANITOBA HEALTH
HEALTHY PUBLIC POLICY ADMINISTRATION

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $	
		SALARIES			
1.00	71,200	Managerial	1.00	73,300	
10.42	678,000	Professional/Technical	10.42	679,700	
2.10	57,700	Administrative Support	2.10	57,800	
14.00	$806,900		14.00	$810,800	
	13,000	Severance/Vacation Pay on Termination		13,000	
	162,300	Qualification Pay		162,300	
	7,000	Overtime		7,000	
	6,500	Standby/Call Duty		6,500	
	(313,200)	Staff Turnover Allowance		(57,200)	1
	3,300	GSI		18,600	
14.00	$685,800	Total Salaries	14.00	$961,000	
		OTHER EXPENDITURES			
	23,600	Transportation		23,600	
	22,100	Communications		22,100	
	104,100	Supplies & Services		104,100	
	1,100	Capital		1,100	
	13,400	Other Operating		13,400	
	$164,300	Total Other Expenditures		$164,300	
	$850,100	TOTAL EXPENDITURES		$1,125,300	

NOTE: 1. Increase is attributable to the reversal of the prior year reduction re: the one-year freeze on filling Medical Officer vacancies.

SUB APPROPRIATION NUMBER: 2(b)

REFERENCE NUMBER: 2

HEALTH PROMOTION, PROTECTION AND DISEASE PREVENTION

OBJECTIVES:

- To promote policies and programs throughout government aimed at improving the health status of Manitobans, with special attention to groups at risk, in areas of: air, food and water quality; communicable and chronic diseases; injuries, accidents and violence; and community health promotion.
- To estimate the effects of environmental and communicable factors on health and to facilitate risk reduction, and to participate in government wide program and policy development designed to monitor, control and regulate such factors.

ACTIVITY IDENTIFICATION:

- Foster development of partnerships for health that will involve government, health professionals, non-government organizations, community groups, business, industry and individuals.
- Provide program support to diabetes education services in regional offices and other community organizations.
- Develop policies regarding prevention and control of chronic diseases.
- Develop policies & guidelines for prevention, investigation and management of communicable diseases.
- Monitor immunization levels in the population, develop schedules for immunization, and provide vaccines.
- Supply required medications to those who suffer from life threatening diseases.
- Detect and control the microbiological, chemical and physical contamination of food products, and administer the Canada/Manitoba Meat Inspection Program.
- Provide consultation to the Department of Environment, Clean Environment Commission, other government departments and committees, and the general public regarding environmental health issues.
- Provide engineering consultation on environmental health issues.

EXPECTED RESULTS:

- Increased public awareness regarding the importance of healthy lifestyles.
- Public and professional education on cardiovascular and diabetes risk reduction will take place in health regions.
- Improvement in immunization levels.
- Maintain almost 2,000 Manitobans on the Life Saving Drug Program.
- Increased public awareness of communicable and chronic diseases and preventive measures.
- Increased awareness of food sanitation in food industry, institutions and the general public.
- Assessment of environmental health concerns identified in proposals submitted for review by the Clean Environment Commission, and by Manitoba Environment.

MANITOBA HEALTH
HEALTH PROMOTION, PROTECTION
AND DISEASE PREVENTION

ADJUSTED VOTE 1991/92 SY	$		YEAR ENDING MARCH 31, 1993 SY	$	
		SALARIES			
1.00	78,300	Managerial	1.00	82,400	
19.26	970,100	Professional/Technical	19.26	1,003,400	
15.00	409,600	Administrative Support	15.00	418,500	
35.26	$1,458,000		35.26	$1,504,300	
0.26	16,900	Term	0.26	16,900	
	(30,600)	Staff Turnover Allowance		(30,600)	
	63,900	Qualification Pay		63,900	
	22,900	Overtime		22,900	
	15,000	Standby		15,000	
	16,200	Severance/Vacation Pay on Termination		16,200	
	10,700	GSI		62,200	
36.00	$1,573,000	Total Salaries	36.00	$1,670,800	
		OTHER EXPENDITURES			
	85,000	Grant		85,000	
	37,500	Transportation		37,500	
	331,800	Communications		315,200	
	4,669,400	Supplies & Services		5,344,400	1
	10,000	Capital		10,000	
	100	Public Debt		100	
	85,200	Other Operating		85,200	
		New Initiative		250,000	2
	$5,219,000	Total Other Expenditures		$6,127,400	
	$909,400	External Agencies		$759,400	3
	$7,701,400	TOTAL EXPENDITURES		$8,557,600	

NOTE: 1. Increase due to price and volume increases for drugs, biologics and antibiotics.
2. Additional funding for New Initiative.
3. Net reduction in grant funding.

SUB APPROPRIATION NUMBER: 2(c)

REFERENCE NUMBER: 3

WOMEN'S HEALTH

OBJECTIVES:

- To reduce disease and disability among women.
- To improve women's access to health information and services.
- To influence healthy public policy and program development to reflect women's health needs.
- To improve coordination and communication within and among government departments involved in women's health issues.
- To collaborate with community agencies and institutions involved in the provision of women's health services.

ACTIVITY IDENTIFICATION:

- Develop strategic plans and formulate policies on women's health programs/issues.
- Provide leadership in policy and program planning and development related to women's health, reproductive health, perinatal health, and registries.
- Support delivery of programs and services by regional staff and external agencies including: educational presentations, public promotion campaigns, central information and referral telephone line, family planning clinics, provision of family planning supplies, prenatal education, in-home surveillance of women with antenatal high risk conditions, postpartum care and follow-up, breast-feeding promotion, and parenting education.
- Conduct centralized registration and surveillance of congenital anomalies.
- Monitor cervical cancer screening registry.
- Develop resource material for general women's health, perinatal health and reproductive health.
- Review/develop/disperse resource materials in women's/perinatal/reproductive health.

EXPECTED RESULTS:

- Professional education on women's health issues.
- Provision of women's health resource material to specific target populations.
- Increased community awareness of women's health issues as a result of participation on federal, provincial and community committees.
- Home surveillance of approximately 78 pregnant women with pregnancy induced hypertension.
- Report on postpartum referral system.
- Supply on loan breast pumps to 700 women.
- Registering of approximately 1,000 infants with some degree of congenital anomaly.
- Increased community awareness of reproductive health issues as a result of promotional activities including approximately 10,000 calls to the Facts of Life toll-free telephone information/referral line, and educational presentations by funded agencies and staff of Manitoba Health.

MANITOBA HEALTH
WOMEN'S HEALTH

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
1.00	53,300	Managerial	1.00	65,500
5.00	236,000	Professional/Technical	5.00	223,800
3.00	86,400	Administrative Support	3.00	82,900
9.00	$375,700	Total Salaries	9.00	$372,200
	(12,500)	Staff Turnover Allowance		(12,500)
	5,000	Overtime		5,000
	2,800	GSI		16,600
9.00	$371,000	Total Salaries	9.00	$381,300
		OTHER EXPENDITURES		
	12,500	Transportation		12,500
	87,500	Communications		83,100
	355,800	Supplies & Services		355,800
	1,000	Capital		1,000
	500	Public Debt		500
	68,300	Other Operating		68,300
	$525,600	Total Other Expenditures		$521,200
	569,800	External Agencies		557,800
	$1,466,400	TOTAL EXPENDITURES		$1,460,300

SUB APPROPRIATION NUMBER: 2(d)

REFERENCE NUMBER: 4

HEALTHY CHILD DEVELOPMENT

OBJECTIVES:

- To promote policies and develop programs aimed at maximizing the health of children.

ACTIVITY IDENTIFICATION:

- Provide interdepartmental and interdivisional consultation on child health matters.
- Provide program planning and support to the regional service structure.
- Provide targeted programs, such as child health clinics, Nobody's Perfect, developmental screening, school health, hearing assessments and dental health promotion and treatment for children.
- Operate and monitor the public water fluoridation program through provision of grants to communities.
- Produce and distribute child health educational materials.
- Maintain a high risk registry for infant deafness.

EXPECTED RESULTS:

- Hearing assessments conducted for approximately 16,350 persons.
- Certification of approximately 25 industrial audiometric technicians.
- Approximately 40,000 children will receive dental treatment.
- Approximately 70,000 children will receive preventive dental services.
- Approximately 20,000 children will attend child health conferences.
- Reduced tooth decay and periodontal disease.
- Distribution of appropriate educational material.

MANITOBA HEALTH
HEALTHY CHILD DEVELOPMENT

ADJUSTED VOTE 1991/92 SY	$		YEAR ENDING MARCH 31, 1993 SY	$	
		SALARIES			
1.00	56,600	Managerial	1.00	56,600	
56.00	2,008,700	Professional/Technical	56.00	1,984,000	
9.00	238,600	Administrative Support	9.00	243,500	
66.00	$2,303,900		66.00	$2,284,100	
	16,700	Overtime		21,700	
	73,000	Severance/Vacation Pay on Termination		56,700	
	10,300	Worker's Compensation		10,300	
	5,000	Remoteness Allowance		5,000	
	(35,600)	Staff Turnover Allowance		(600)	
	18,300	GSI		108,000	
66.00	$2,391,600	Total Salaries	66.00	$2,485,200	
		OTHER EXPENDITURES			
	4,000	Grants		4,000	
	236,600	Transportation		236,600	
	144,600	Communications		140,800	
	1,651,200	Supplies & Services		1,651,200	
	60,300	Capital		60,300	
	1,100	Public Debt		1,100	
	117,400	Other Operating		117,400	
	$2,215,200	Total Other Expenditures		$2,211,400	
	$208,200	External Agencies		$159,300	1
	$4,815,000	TOTAL EXPENDITURES		$4,855,900	

NOTE: 1. Net reduction in grant funding.

SUB APPROPRIATION NUMBER: 2(e)

REFERENCE NUMBER: 5

ACUTE AND AMBULATORY CARE

OBJECTIVES:

- To establish a strategic plan for ambulatory and acute care.
- To monitor and assess the impact of the shift of hospital services from an inpatient to an outpatient basis.

ACTIVITY IDENTIFICATION:

- Develop policies, standards and procedures for acute and ambulatory care.
- Identify the factors influencing acute and ambulatory care service patterns.
- Develop strategies to minimize the length of stay in acute care facilities while ensuring the quality of patient care.
- Develop cost effective and efficacious ambulatory care services.

EXPECTED RESULTS:

- A mix of acute and ambulatory care will be provided in the most cost effective, efficient and appropriate manner.

MANITOBA HEALTH
ACUTE & AMBULATORY CARE

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
1.00	65,800	Managerial	1.00	65,500
1.00	45,400	Professional/Technical	1.00	35,900
1.00	24,400	Administrative Support	1.00	26,800
3.00	$135,600		3.00	$128,200
		GSI		5,800
3.00	$135,600	Total Salaries	3.00	$134,000
		OTHER EXPENDITURES		
	800	Transportation		2,100
	1,100	Communications		1,100
	15,700	Supplies & Services		15,800
	2,600	Other Operating		3,400
	$20,200	Total Other Expenditures		$22,400
	$155,800	TOTAL EXPENDITURES		$156,400

SUB APPROPRIATION NUMBER: 2(f)

REFERENCE NUMBER: 6

CAPITAL PLANNING

OBJECTIVES:

- To provide integrated and coordinated planning of capital expenditures consistent with strategic policy direction of the Department.

ACTIVITY IDENTIFICATION:

- Receive, review, assess, prioritize and approve all requests for capital funding.
- Provide instructions, receive, review and approve all role statements and facilitate the process to the project/parameter definition stage.
- Provide instructions, receive, review and approve all functional programs and ensure that all information required for architectural planning is in place.
- Assist in the preparation of the annual Five Year Capital Plan.
- Initiate, conduct and participate in special studies required for capital planning purposes.

EXPECTED RESULTS:

- Coordinated program and capital planning processes.
- A Five Year Capital Plan which reflects the strategic policy directions of the Ministry.

MANITOBA HEALTH
CAPITAL PLANNING

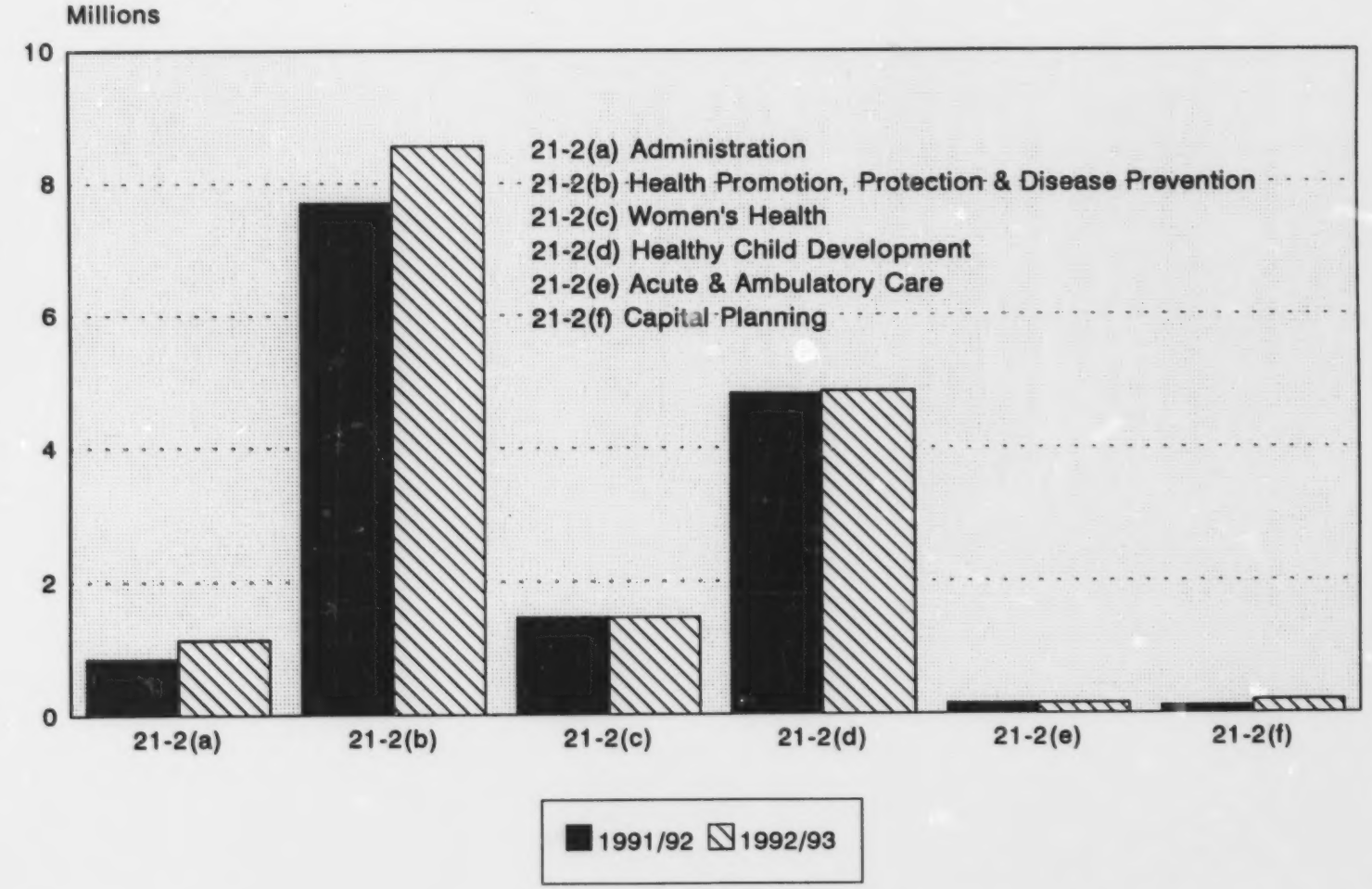
ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $	
		SALARIES			
1.00	49,800	Managerial	1.00	49,600	
0.41	20,300	Professional/Technical	0.41	25,200	
1.00	31,900	Administrative Support	1.00	31,800	
2.41	$102,000		2.41	$106,600	
	1,200	GSI		7,200	
2.41	$103,200	Total Salaries	2.41	$113,800	
		OTHER EXPENDITURES			
	3,500	Transportation		3,500	
	1,700	Supplies & Services		77,000	
	3,800	Other Operating		5,300	
	$9,000	Total Other Expenditures		$85,800	1
	$112,200	TOTAL EXPENDITURES		$199,600	

NOTE: 1. Reinstatement of one-year reduction in Administrative expenses (Professional Fees $75.0).

MANITOBA HEALTH

Healthy Public Policy

1992/93



Adjusted Vote 1991/92	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1993	Resolution Number
$64,889,000	3	CONTINUING CARE PROGRAMS	$72,128,000	67

- Provides an integrated and co-ordinated policy and fiscal envelope accountability approach to the planning of home care, long term care, chronic and rehabilitative care, and gerontology programs.

- Provides program planning and development for home care assistance, including support services to the disabled and assessment for personal care home placement. Provides for the supply and distribution of medical supplies and home care equipment.

- Provides program planning and development for personal care homes, adult day programs, and respite care; monitors standards of care and services; and establishes funding support levels for personal care homes.

- Provides program planning and development for gerontology and support services to seniors, and supports the Manitoba Council on Aging.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
3(a)	318,100	Administration	334,000	1
3(b)	60,605,600	Home Care	67,784,000	2
3(c)	767,400	Long Term Care	791,300	3
3(d)	3,197,900	Gerontology	3,218,700	4
	$64,889,000		$72,128,000	

SUB APPROPRIATION NUMBER: 3(a)

REFERENCE NUMBER: 1

CONTINUING CARE ADMINISTRATION

OBJECTIVES:

- To provide policy direction and leadership for home care, long term care, respite care, chronic and rehabilitative care and gerontology programs.

ACTIVITY IDENTIFICATION:

- Provide leadership, guidance, consultation and direction respecting the development and delivery of continuing care programs.
- Develop overall planning strategies and fiscal accountability systems.
- Participate in planning and development of the health care system.
- Coordinate financial services and administrative support for the Division.

EXPECTED RESULTS:

- Coordinated and integrated continuing care programs.
- Clearly defined program objectives and mandates consistent with the mission of Manitoba Health.
- Allocation of resources consistent with the established departmental priorities.
- Identification and resolution of issues, unmet needs, and emerging trends.

MANITOBA HEALTH
CONTINUING CARE ADMINISTRATION

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
1.00	66,600	Managerial	1.00	71,200
3.00	149,800	Professional/Technical	3.00	150,300
1.00	28,600	Administrative Support	1.00	31,700
5.00	$245,000		5.00	$253,200
	20,000	Qualification Pay		20,000
	1,400	GSI		9,100
5.00	$266,400	TOTAL SALARIES	5.00	$282,300
		OTHER EXPENDITURES		
	9,200	Transportation		9,200
	11,200	Communications		11,200
	28,200	Supplies & Services		28,200
	3,100	Other Operating		3,100
	$51,700	Total Other Expenditures		$51,700
	$318,100	TOTAL EXPENDITURES		$334,000

SUB APPROPRIATION NUMBER: 3(b)

REFERENCE NUMBER: 2

HOME CARE

OBJECTIVES:

- To plan and develop home care and independent living programs.
- To support the care and independent living of persons in their own homes through the provision of health and social services, home care equipment and medical supplies.
- To prevent and/or limit institutionalization for persons whose care can be appropriately maintained in the community.
- To facilitate personal care home admission when community care is no longer viable.

ACTIVITY IDENTIFICATION:

- Assess individual client needs and develop a care plan.
- Coordinate the delivery of all in-home services, including purchased services, and deliver home care services through a direct service staff complement of approximately 4,000.
- Conduct personal care home assessments.
- Provide respite services to support continued care in the community.
- Develop and support independent living programs such as FOKUS and H.I.D.I. for the adult disabled.
- Develop and support programs in conjunction with other health system components.
- Update and develop program standards, monitoring strategies, and evaluative techniques.
- Promote access and continuity of care through maintaining appropriate planning and delivery functions with other components of the health sector.
- Participate in the development of community resources such as meal very, transportation, and friendly visiting.
- Evaluate the impact of the Home Care Program on the target population and other health care delivery systems.
- Bulk purchase, store and distribute medical supplies.
- Purchase, install, repair and maintain home care equipment such as hospital beds, bathroom and toilet aids, respiratory equipment and mobility aids.

EXPECTED RESULTS:

- Approximately 23,000 Manitobans will receive services from the Home Care Program in fiscal year 1991/92.
- Approximately 2,700 persons will be assessed for personal care home placement.
- Approximately 24,000 Manitobans will receive services under the home care equipment program.
- Approximately 500 Manitobans will receive services under the home oxygen concentrator program.
- Approximately 6,500 Manitobans will receive medical supplies required for their continuing care and over 600 services will be provided to Provincial Health Units under the medical supplies programs.
- Approximately 1,900 Manitobans will receive ol receive ostomate services.
- Approximately 7,500 Manitobans will receive manual wheelchair services, 450 will receive power wheelchair services, and 7,900 will receive cane and crutches.

MANITOBA HEALTH
HOME CARE

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $	
		SALARIES			
1.00	55,200	Managerial	1.00	64,000	
15.00	568,000	Professional/Technical	15.00	581,100	
21.00	587,600	Administrative Support	21.00	598,600	
37.00	$1,210,800		37.00	$1,243,700	
	4,600	Term		4,600	
	12,500	Severance/Vacation Pay on Termination		12,500	
	25,000	Overtime		25,000	
	5,000	Standby		5,000	
	(13,600)	Staff Turnover Allowance		(13,600)	
	9,900	GSI		58,200	
37.00	$1,254,200	Total Salaries	37.00	$1,335,400	
		OTHER EXPENDITURES			
	98,700	Transportation		98,700	
	191,200	Communications		183,200	
	2,197,400	Supplies & Services		2,287,200	
	500,600	Capital		552,500	
	100	Public Debt		100	
	29,400	Other Operating		29,400	
	$3,017,400	Total Other Expenditures		$3,151,100	
	$54,966,600	Home Care Assistance		$62,000,000	1
	$1,367,400	External Agencies		$1,297,500	
	$60,605,600	TOTAL EXPENDITURES		$67,784,000	1

NOTE: 1. Increase due to adjustment to reflect 1991/92 actual spending and volume/workload increases.

MANITOBA HEALTH
HOME CARE ASSISTANCE DETAIL

Schedule 8

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		OTHER EXPENDITURES		
	40,049,400	Personnel		46,239,600
	1,000	Grants		1,000
	100	Communications		100
	1,771,000	Transportation		2,177,300
	13,004,500	Supplies & Services		13,420,700
	140,600	Other Operating		161,300
	$54,966,600	TOTAL OTHER EXPENDITURES		$62,000,000

SUB APPROPRIATION: 3(c)

REFERENCE: 3

LONG TERM CARE

OBJECTIVES:

- To administer the insured personal care home program.
- To plan and develop personal care home programs.
- To monitor the standards of care provided in personal care homes and where necessary, assist Boards and staff to evaluate and upgrade services and programs.

ACTIVITY IDENTIFICATION:

- Establish and monitor standards of care for personal care homes and other facilities.
- Develop guidelines for use by facilities and programs.
- Conduct financial assessments for funded facilities and programs.
- Recommend funding for personal care homes, Winnipeg Municipal Hospital, Deer Lodge Centre, Community Therapy Services Inc. and other programs (e.g. Adult Day Program).
- Establish per diem rates for proprietary personal care homes.
- Recommend daily per diem rates for residents of personal care homes and long term residents of other health care facilities.
- Annually monitor the levels of care of all residents in personal care homes.
- Provide consultation in respect to construction and renovation of personal care homes.
- Develop and support the Adult Day Care Program and Respite Care Services in conjunction with other health system components
- Provide, in conjunction with the Personal Care Home Prescribing Guide Committee, the Manitoba Personal Care Home Prescribing Guide which is the accepted formulary.
- Participate in health system planning and implementation of projects.

EXPECTED RESULTS:

- Approximately 8,706 beds in 118 personal care homes will be occupied in the fiscal year 1992/93.
- Approximately 47,000 participant days in 48 programs will be provided by the Adult Day Care Program in the 1992/93 fiscal year.
- Approximately 600 persons will use respite beds in 42 personal care homes during the 1992/93 fiscal year.

MANITOBA HEALTH
LONG TERM CARE

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
1.00	65,800	Managerial	1.00	65,300
11.16	512,800	Professional/Technical	11.16	503,600
3.00	87,000	Administrative Support	3.00	87,300
15.16	$665,600	TOTAL SALARIES	15.16	$656,200
1.00	34,500	Term	1.00	34,500
	2,800	Overtime		2,800
	5,300	GSI		31,500
16.16	$708,200	Total Salaries	16.16	$725,000
		OTHER EXPENDITURES		
	18,400	Transportation		20,700
	6,500	Communications		6,500
	23,200	Supplies & Services		23,600
	1,000	Capital		2,700
	10,100	Other Operating		12,800
	$59,200	Total Other Expenditures		$66,300
	$767,400	TOTAL EXPENDITURES		$791,300

SUB APPROPRIATION NUMBER: 3(d)

REFERENCE NUMBER: 4

GERONTOLOGY

OBJECTIVES:

- To ensure a coordinated and integrated approach to planning and development for gerontology, services to seniors and support services to seniors.
- To support the independent community living status of seniors to promote their continued physical, psychological and social well-being.
- To collaborate with other departments to diminish the incidence of elder abuse.
- To ensure that public participation is reflected in the Council on Aging.

ACTIVITY IDENTIFICATION:

- Provide community mobilization services to assist community groups to organize for the provision of multi-service centres and support services projects.
- Coordinate delivery of support services to seniors' projects which include assistance in meal preparation, transportation, handyman, and information services.
- Provide consultation, organizational development and other supportive services to regional staff and community groups.
- Monitor and review non-government programs funded by Gerontology.
- Ensure that public participation is reflected in gerontological policy and program development through the Council on Aging.
- Distribute information to the pubic on the aging process.

EXPECTED RESULTS:

- Increased awareness, development, and utilization of senior centres and support services consistent with aims of seniorsremaining independent in the community.
- Improved knowledge about and attitudes towards senior Manitobans.
- Distribution of Handbooks to all Manitobans aged 60 and over in English, French and other languages.
- Initiation of proposals for changes in services to seniors.
- Increased public awareness related to Elder Abuse through continued distribution of the Shell Report - Protection of the Elderly: A Study of Elder Abuse, and support for the Elder Abuse Resource Centre.
- Increased public awareness related to rural and urban transportation by seniors through the work of the Manitoba Council on Aging, representation on the Transportation Committee chaired by the Seniors Directorate and the Rural Transportation Advisory Committee chaired by the Department of Highways and Transportation.

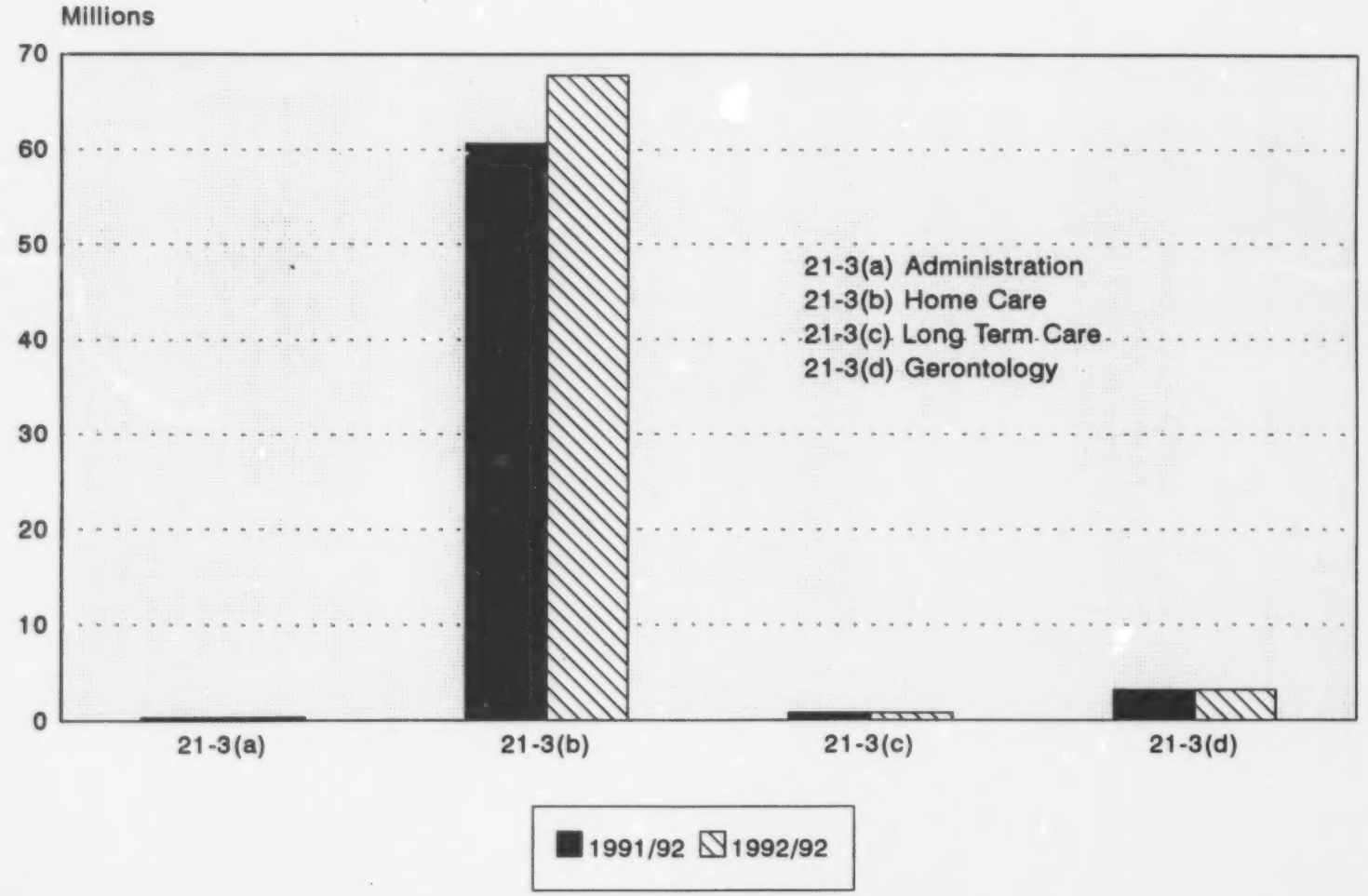
MANITOBA HEALTH
GERONTOLOGY

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
1.00	45,200	Managerial	1.00	45,200
3.00	151,100	Professional/Technical	3.00	151,100
2.00	57,300	Administrative Support	2.00	57,300
6.00	$253,600		6.00	$253,600
	(14,900)	Staff Turnover Allowance		(14,900)
	1,900	Overtime		1,900
	2,000	GSI		11,000
6.00	$242,600	Total Salaries	6.00	$251,600
		OTHER EXPENDITURES		
	11,400	Transportation		11,400
	22,000	Communications		22,000
	30,800	Supplies & Services		30,800
	800	Capital		800
	9,200	Other Operating		9,200
	$74,200	Total Other Expenditures		$74,200
	2,881,100	External Agencies		$2,892,900
	$3,197,900	TOTAL EXPENDITURES		$3,218,700

MANITOBA HEALTH

Continuing Care

1992/93



Adjusted Vote 1991/92	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1993	Resolution Number
$43,461,500	4	PROVINCIAL MENTAL HEALTH SERVICES	$45,677,600	68

- Provides an integrated and co-ordinated policy and fiscal envelope accountability approach to the planning and implementation of mental health programs and services.

- Provides expert psychiatric consultation regarding all aspects of mental health practice, policy, programming, and legislation; manages the Review Board functions.

- Provides planning and development of clinical, rehabilitative, and forensic programs and services.

- Provides specialized treatment to children and adolescents with psychiatric disorders.

- Provides institutional care and treatment for mentally ill persons.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
4(a)	512,800	Administration	528,800	1
4(b)	201,300	Chief Provincial Psychiatrist	225,700	2
4(c)	4,380,000	Adult Mental Health Services	4,504,300	3
4(d)	1,136,400	Child & Adolescent Mental Health Services	1,155,100	4
4(e)	19,626,900	Brandon Mental Health Centre	20,774,200	5
4(f)	17,604,100	Selkirk Mental Health Centre	18,489,500	5
	$43,461,500		$45,677,600	

SUB APPROPRIATION: 4(a)

REFERENCE: 1

MENTAL HEALTH ADMINISTRATION

OBJECTIVES:

- To provide policy direction and leadership for mental health programs and services in order to achieve a more balanced, integrated and coordinated mental health services delivery system.
- To facilitate mental health reform.

ACTIVITY IDENTIFICATION:

- Provide leadership, consultation and direction respecting the development and delivery of mental health programs and services.
- Coordinate various components of the mental health system.
- Develop overall planning strategies and fiscal accountability systems.
- Participate in planning and development of the health care system.
- Coordinate financial services and administrative support for the Division.
- Oversee implementation of the program of reforms outlined in the Minister of Health's 1990 consultation paper "Building the Future of Mental Health Services in Manitoba", under the guidance of the Advisory Committee on Mental Health Reform.

EXPECTED RESULTS:

- Comprehensive, coordinated and integrated mental health programs and services.
- Clearly defined program objectives and mandates consistent with the mission of Manitoba Health.
- Allocation of resources consistent with the established departmental priorities.
- Identification and resolution of issues, unmet needs, and emerging trends.
- A formal statement of principles and problems governing the development and delivery of provincial mental health services.
- A strategic plan which engages major stakeholders in the mental health system.

MANITOBA HEALTH
MENTAL HEALTH ADMINISTRATION

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993	
SY	$		SY	$
		SALARIES		
2.00	136,300	Managerial	2.00	137,500
3.00	140,600	Professional	3.00	140,600
3.00	101,000	Administrative Support	3.00	101,400
8.00	$377,900		8.00	$379,500
	2,900	GSI		17,300
8.00	$380,800	Total Salaries	8.00	$396,800
		OTHER EXPENDITURES		
	4,900	Transportation		4,900
	3,600	Communications		3,600
	112,500	Supplies & Services		112,500
	2,000	Capital		2,000
	9,000	Other Operating		9,000
	$132,000	Total Other Expenditures		$132,000
	$512,800	TOTAL EXPENDITURES		$528,800

SUB APPROPRIATION: 4(b)

REFERENCE NUMBER: 2

CHIEF PROVINCIAL PSYCHIATRIST

OBJECTIVES:

- To administer the Mental Health Act and to provide expert psychiatric consultation and advice regarding all aspects of mental health practices, programming, policy and legislation.

ACTIVITY IDENTIFICATION:

- Consult to senior management, the University of Manitoba Medical Faculty, and Heads of Psychiatric Units on the legal and statutory implications of The Mental Health Act.
- Manage Review Board functions and administer Orders of Supervision.
- Participate on relevant committees and boards of directors including the Manitoba Adolescent Treatment Centre, Heads of Psychiatric Units, and Mental Health Act Review Committee.
- Recruit psychiatric personnel for mental health services.

EXPECTED RESULTS:

- Continued preservation of patient rights under The Mental Health Act.
- Appropriate and uniform interpretation of The Mental Health Act.
- Increased recruitment of psychiatric personnel.

MANITOBA HEALTH
CHIEF PROVINCIAL PSYCHIATRIST

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993	
SY	$		SY	$
		SALARIES		
1.00	73,700	Professional/Technical	1.00	89,200
2.00	65,500	Administrative Support	2.00	67,700
3.00	$139,200		3.00	$156,900
	21,000	Qualification Pay		21,000
	1,400	GSI		8,100
3.00	$161,600	Total Salaries	3.00	$186,000
		OTHER EXPENDITURES		
	3,000	Transportation		3,000
	4,900	Communications		4,900
	29,700	Supplies & Services		29,700
	2,100	Other Operating		2,100
	$39,700	Total Other Expenditures		$39,700
	$201,300	TOTAL EXPENDITURES		$225,700

SUB APPROPRIATION: 4(c)

REFERENCE NUMBER: 3

ADULT MENTAL HEALTH SERVICES

OBJECTIVES:

- To plan and develop clinical, rehabilitative, and forensic programs and services throughout the Province.
- To establish a functional relationship with facilities, professions and agencies that provide mental health services.

ACTIVITY IDENTIFICATION:

- Coordinate the delivery of mental health services by hospitals, institutions, regions and agencies.
- Coordinate work with external agencies and other service providers respecting program identification and development.
- Identify the program needs of Manitobans affected or disabled by a mental health condition or problem.
- Plan, develop and implement provincial rehabilitation programs, and innovative treatment modalities and intervention techniques in clinical programs.
- Develop new program initiatives and strategies to meet the changing and emerging needs of consumers.
- Conduct adult forensic assessments.
- Define and update program standards for clinical, residential, vocational and recreational programs.
- Identify educational/professional training needs of clinical staff in the mental health system.

EXPECTED RESULTS:

- Coordinated delivery of a continuum of adult mental health services.
- Reduction of gaps in programming and services and reduced incidence of mental health problems.
- Greater understanding of consumer needs.
- Efficient management of services to approximately 5000-6000 clients in the community and approximately 3000 patients of the Mental Health Centres.
- Provision of services to approximately 2000 clients referred by the judicial system and agencies to Forensic Services.
- Appropriate and comprehensive rehabilitation programs which address clients with the greatest need.
- Appropriate clinical programs to meet the diversified and complex needs of consumers.
- Suitable training and continuingers.
- Appropriate utilization of differential professional skills and expertise.

MANITOBA HEALTH
ADULT MENTAL HEALTH SERVICES

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
1.00	56,600	Managerial	1.00	56,600
6.00	164,500	Administrative Support	6.00	166,900
15.00	752,800	Professional/Technical	15.00	778,000
22.00	$973,900		22.00	$1,001,500
	(19,900)	Staff Turnover Allowance		(19,900)
	21,000	Qualification Pay		21,000
	8,200	Standby Pay		8,200
	7,100	GSI		42,000
22.00	$990,300	Total Salaries	22.00	$1,052,800
		OTHER EXPENDITURES		
	58,200	Transportation		58,200
	30,900	Communications		30,900
	763,700	Supplies & Services		763,700
	9,000	Capital		9,000
	1,000	Public Debt		1,000
	118,000	Other Operating		118,000
	502,700	H.S.D.F. Project		502,700
	$1,483,500	Total Other Expenditures		$1,483,500
	$2,408,900	External Agencies		$2,470,700
	($502,700)	Recoveries from Other Approp.		($502,700) 1
	$4,380,000	TOTAL EXPENDITURES		$4,504,300

NOTE: 1. This recovery is from the Health Services Development Fund (H.S.D.F.) for the additional care and support project.

SUB APPROPRIATION: 4(d)

REFERENCE NUMBER: 4

CHILD AND ADOLESCENT MENTAL HEALTH SERVICES

OBJECTIVES:

- To promote the development of and access to a comprehensive continuum of mental health services for children, adolescents and their families.
- To plan and develop specialized treatment services for children and adolescents with psychiatric disorders and to provide consultation and direct mental health services in selected areas.

ACTIVITY IDENTIFICATION:

- Coordinate the delivery of mental health services to children, adolescents, and their families.
- Provide consultation by child and adolescent psychiatrists to government departments, private agencies, the Winnipeg Child Guidance Clinic, and the St. James Educational Support Services.
- Provide expertise regarding children's mental health and current research issues.
- Provide a comprehensive training program and continued education for Community Mental Health Workers for children and adolescents.
- Provide forensic assessments for children and adolescents and consult to government departments and agencies regarding children's forensic issues.

EXPECTED RESULTS:

- Improved coordination of and access to mental health services for children, adolescents and families.
- Approximately 600 children and adolescents will receive service through the Child Guidance Clinic, approximately 450 children and adolescents by Children's Forensic Services.
- Availability of clinical and program information to professionals and the public regarding the mental health disorders of children and adolescents.
- A standardized knowledge base and clinical skill level for Community Mental Health Workers for children and adolescents in the regions.

MANITOBA HEALTH
CHILD & ADOLESCENT MENTAL HEALTH SERVICES

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
10.00	774,600	Professional/Technical	10.00	780,300
2.00	100,000	Administrative Support	2.00	105,100
12.00	$874,600		12.00	$885,400
	(48,000)	Staff Turnover Allowance		(48,000)
	147,000	Qualification Pay		147,000
	1,600	GSI		9,500
12.00	$975,200	Total Salaries	12.00	$993,900
		OTHER EXPENDITURES		
	5,700	Transportation		5,700
	3,500	Communications		3,500
	146,400	Supplies & Services		146,400
	100	Public Debt		100
	5,500	Other Operating		5,500
	$161,200	Total Other Expenditures		$161,200
	$1,136,400	TOTAL EXPENDITURES		$1,155,100

SUB APPROPRIATION: 4(e) & 4(f)

REFERENCE NUMBER: 5

MENTAL HEALTH CENTRES (SELKIRK AND BRANDON)

OBJECTIVE:

- To provide institutional care and treatment for persons experiencing psychiatric disorders.
- To provide comprehensive psychiatric treatment on a twenty-four hour basis within a safe and comfortable setting.

ACTIVITY IDENTIFICATION:

- Provide a range of services including:
  - Psychiatric/medical services including specialized nursing and programs.
  - Psychological services.
  - Range of specialized social work services.
  - Occupational therapy services and programs.
  - Pharmaceutical services.
  - Delivery of the Registered Psychiatric Nursing Training Program.
  - Outpatient services.
  - Day care and follow-up programs.

EXPECTED RESULTS:

- Provision of quality residential care and treatment of psychiatrically disabled persons.
- Successful community re-entry of individuals treated at the Centres.
- Treatment of approximately 1,400 inpatients, and 2,000 outpatients (involving 18,000 outpatient contacts) by the two centres.

MANITOBA HEALTH
BRANDON MENTAL HEALTH CENTRE

ADJUSTED VOTE 1991/92 SY	$		YEAR ENDING MARCH 31, 1993 SY	$
		SALARIES		
12.00	603,400	Managerial	13.00	590,600
504.00	16,799,400	Professional/Technical	504.00	16,722,300
47.00	1,289,400	Administrative Support	46.00	1,289,400
563.00	$18,692,200		563.00	$18,602,300
32.00	800,000	Term	32.00	800,000
	210,000	Severance/Vacation Pay on Termination		280,000
	48,000	Overtime		48,000
	213,000	Shift/Weekend Premium		220,000
	98,000	Standby, Call Duty		98,000
	76,800	Worker's Compensation		76,800
	(1,399,100)	Staff Turnover Allowance		(1,273,300)
	90,700	Qualification Pay		60,000
	80,000	Stat. Pay/Supp. Pay		100,000
	217,900	GSI		1,288,400
595.00	$19,127,500	Total Salaries	595.00	$20,300,200
		OTHER EXPENDITURES		
	123,400	Transportation		123,400
	162,200	Communications		160,200
	2,593,400	Supplies & Services		2,593,400
	24,400	Capital		24,400
	2,000	Public Debt		2,000
	119,800	Other Operating		119,800
	$3,025,200	Total Other Expenditures		$3,023,200
	($2,525,800)	Recoveries for Rideau Park		($2,549,200)
	$19,626,900	TOTAL EXPENDITURES		$20,774,200

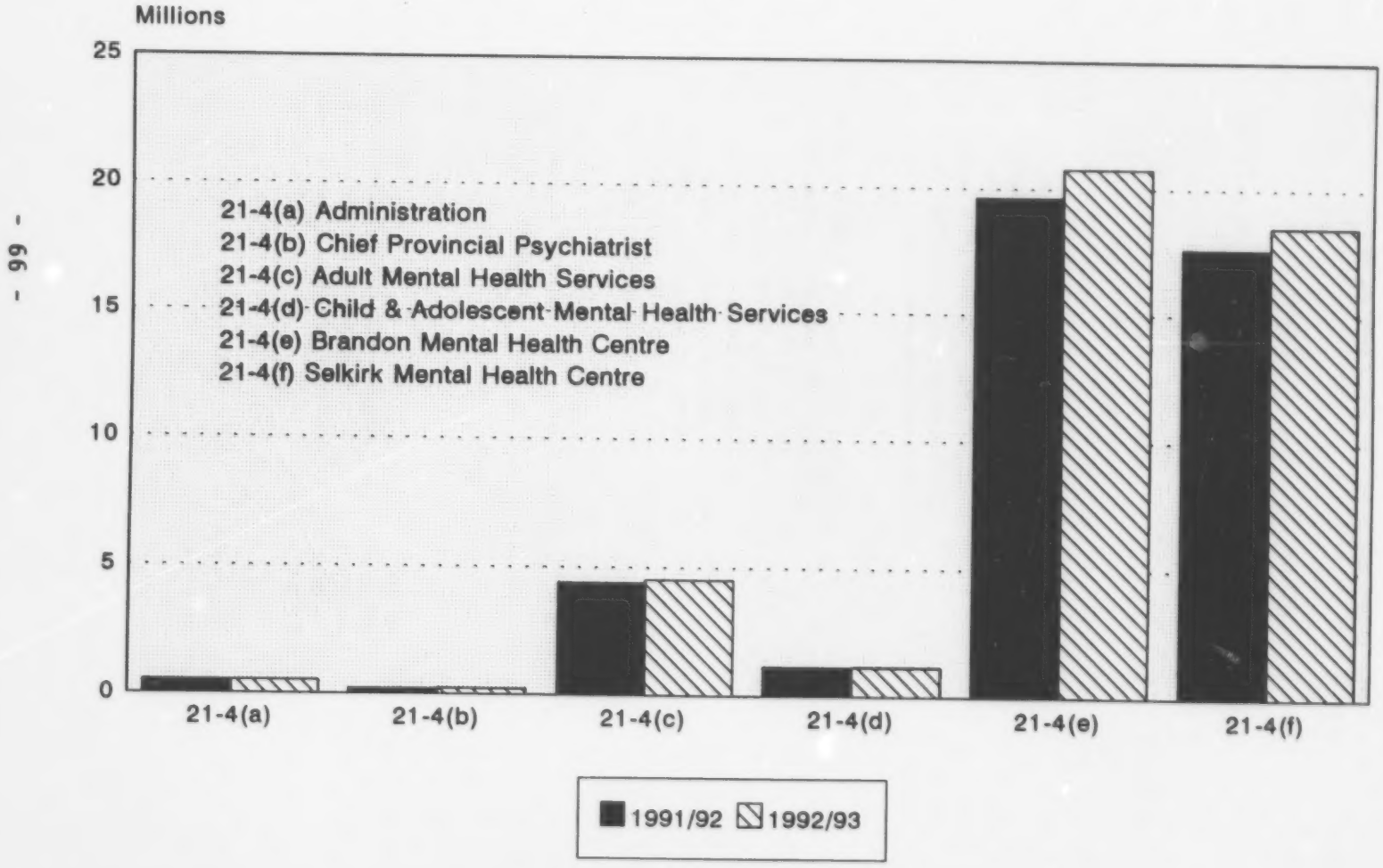
MANITOBA HEALTH
SELKIRK MENTAL HEALTH CENTRE

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
10.00	463,500	Managerial	10.00	476,600
373.31	12,530,200	Professional/Technical	373.31	12,531,500
30.00	800,500	Administrative Support	30.00	813,600
413.31	$13,794,200		413.31	$13,821,700
23.00	675,900	Term	23.00	675,900
	257,100	Severance/Vacation Pay on Termination		257,100
	112,200	Overtime		112,200
	197,600	Shift/Weekend Premium		197,600
	42,700	Standby, Call Duty		42,700
	70,600	Worker's Compensation		70,600
	(473,000)	Staff Turnover Allowance		(473,000)
	78,000	Qualification Pay		78,000
	128,100	Stat. Pay/Supervisory Pay		128,100
	174,700	GSI		1,032,600
436.31	$15,058,100	Total Salaries	436.31	$15,943,500
		OTHER EXPENDITURES		
	119,800	Transportation		119,800
	71,800	Communications		71,800
	2,228,000	Supplies & Services		2,228,000
	1,300	Public Debt		1,300
	47,500	Capital		47,500
	77,600	Other Operating		77,600
	$2,546,000	Total Other Expenditures		$2,546,000
	$17,604,100	TOTAL EXPENDITURES		$18,489,500

MANITOBA HEALTH

Provincial Mental Health Services

1992/93



Adjusted Vote 1991/92	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1993	Resolution Number
$60,870,400	5	HEALTH SERVICES	$63,732,700	69

- Provides an integrated and co-ordinated policy and fiscal envelope accountability approach to the delivery of hospital and community health services, laboratory and imaging services, emergency health and ambulance services, and capital construction.

- Establishes funding support levels for hospitals and provides for the regional delivery of community health services throughout the Province; ensures standards of care and services are implemented; and assists in the planning and development of programs.

- Provides medical diagnostic and laboratory, radiological, ultrasound, and EKG services.

- Provides program planning and development for emergency health and ambulance services, including air ambulance and northern patient transportation; and establishes funding support levels for ambulance services.

- Provides for the construction and capital financing of hospitals, personal care homes, and other health facilities.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
5(a)	273,700	Administration	285,700	1
5(b)	34,382,000	Hospitals and Community Health Services	36,021,900	2
5(c)	22,122,000	Laboratory and Imaging Services	22,816,800	3
5(d)	3,335,100	Emergency Health and Ambulance Services	3,830,000	4
5(e)	757,600	Capital Construction	778,300	5
	$60,870,400		$63,732,700	

SUB APPROPRIATION NUMBER: 5(a)

REFERENCE NUMBER: 1

HEALTH SERVICES

OBJECTIVES:

- To provide direction and leadership for an integrated and coordinated policy and fiscal envelope accountability approach to the delivery of hospital and community health services, laboratory and imaging services, emergency health and ambulance services, and capital construction.

- To provide consultation and direction in staffing matters and the day to day administration of Manitoba Health as a result of delegation of some responsibilities from the Deputy Minister of Health.

ACTIVITY IDENTIFICATION:

- Provide leadership, guidance, consultation and advice respecting all of the objectives and responsibilities of the division.

- Provide consultation and direction to the Assistant Deputy Ministers of Health when needed on departmental administration and staffing matters.

- Participate in policy development and health care planning for the health care sector.

- Coordinate financial services and administrative support for the division.

- Maintain effective liasion with other government jurisdictions, external organizations and groups, educational facilities, etc,.

- Assist in the identification of staff development needs and the appropriate training/educational programs relative thereto.

EXPECTED RESULTS:

- Coordinated, integrated, effective and efficient delivery of services in health facilities and in the community.
- Clearly defined program objectives and mandates consistent withe the mission of Manitoba Health.
- Allocation of resources consistent with the established priorities of the Department.
- Identification and resolution of issues, needs and emerging trends.
- Review and implementation of program evaluation recommendations as approved by the department.

MANITOBA HEALTH
HEALTH SERVICES ADMINISTRATION

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
1.00	79,600	Managerial	1.00	82,200
1.00	36,000	Professional/Technical	1.00	35,900
1.00	30,700	Administrative Support	1.00	31,200
3.00	$146,300		3.00	$149,300
	2,100	Overtime		2,600
1.00	60,100	Contract	1.00	53,300
	1,600	GSI		9,300
4.00	$210,100	Total Salaries	4.00	$214,500
		OTHER EXPENDITURES		
	3,700	Transportation		6,800
	7,300	Communications		7,300
	38,400	Supplies & Services		38,800
	14,200	Other Operating		18,300
	$63,600	Total Other Expenditures		$71,200
	$273,700	TOTAL EXPENDITURES		$285,700

SUB APPROPRIATION NUMBER: 5(b)

REFERENCE NUMBER: 2

HOSPITALS AND COMMUNITY HEALTH SERVICES

OBJECTIVES:

- To provide a coordinated approach to the delivery of facility and community based health services.
- To ensure efficacious and appropriate patient care across the total health care system.
- To participate with the development of healthy public policy that will allow for the provision of appropriate, effective and efficient health and health care services.
- To further define the role of hospitals and the community.

ACTIVITY IDENTIFICATION:

- Provides for the delivery of community health services encompassing health promotion, protection and disease prevention; women's health; child health, home care; gerontology; and community mental health.
- Establishes funding support levels for hospitals; ensures standards of care and services are implemented; and assists in the planning and development of hospital programs.
- Participates in the development of healthy public policy through the development of program standards that will allow for the provision of appropriate, effective and efficient health and health care standards.
- Promote and develop appropriate effective communication linkages with internal health sectors and externally with funded health care partners.
- Develop and define the roles and responsibilities of hospitals and community with the internal health sectors and externally with funded health care partners.

EXPECTED RESULTS

- A shift from a focus on institutional to community services with the development of a range of appropriate community programs.
- A provision of hospital and community health services that are coordinated to promote a continuum of care.
- The development of better communication links and a common understanding of roles so that there is a clear delineation of responsibility and accountability.

MANITOBA HEALTH
HOSPITALS & COMMUNITY HEALTH SERVICES

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
9.00	553,600	Managerial	9.00	556,000
648.28	24,963,600	Professional/Technical	648.28	25,315,000
141.06	3,808,100	Administrative Support	141.06	3,825,800
798.34	$29,325,300		798.34	$29,696,800
8.14	332,700	Term	8.14	332,700
4.30	223,200	Term - Continuing Care	4.30	223,200
	225,900	Severance/Vacation Pay on Termination		225,900
	307,100	Overtime		370,000
	314,900	Standby		314,900
	700	Shift/Weekend Premium		2,000
	(866,300)	Staff Turnover Allowance		(851,500)
	52,800	Qualification Pay		52,800
	230,800	Remoteness Allowance		230,800
	900	Workers Compensation		10,900
	3,400	Other Earnings		9,600
	236,800	GSI		1,397,800
811.26	$30,388,200	Total Salaries	811.26	$32,015,900
		OTHER EXPENDITURES		
	1,406,900	Transportation		1,419,700
	1,008,100	Communications		998,600
	1,139,500	Supplies & Services		1,140,500
	25,900	Public Debt		25,900
	8,300	Capital		8,300
	405,100	Other Operating		413,000
	$3,993,800	Total Other Expenditures		$4,006,000
	$34,382,000	TOTAL EXPENDITURES		$36,021,900

SUB APPROPRIATION NUMBER: 5(c)

REFERENCE NUMBER: 3

LABORATORY AND IMAGING SERVICES BRANCH

OBJECTIVES:

- To provide medical diagnostic and laboratory and imaging services.
- To participate in public health disease prevention programs through laboratory-based screening programs and disease surveillance activities.
- To provide consultation and instruction in areas of expertise.
- To provide referred-in diagnostic laboratory services to health care professionals throughout Manitoba.

ACTIVITY IDENTIFICATION:

- Provide rural diagnostic laboratory, radiological, ultrasound and EKG programs.
- Detect and identify bacteria, fungi, parasites and viruses associated with human disease.
- Measure levels of immunity to determine susceptibility to infection.
- Determine the range and effectiveness of antibiotics that may be useful for treatment of infections.
- Screen all newborns for severe and treatable metabolic disorders.
- Screen other population groups for various indicators of health and disease, eg. cholesterol, HIV.
- Provide reference laboratory services that will complement services provided by other health laboratories.
- Provide training to student technologists, undergraduates, and post-graduates, health care professionals, as well as to other designated groups and to our staff.
- Carry out applied research and development projects that will assist us in improving the delivery of service.

EXPECTED RESULTS:

- High quality, efficient and timely diagnostic and public health services will be provided to Manitobans.
- Meet quality control and proficiency testing criteria as determined and monitored by an outside agency.
- Demonstrate efficiency by a standardized workload measurement system.
  Manage resources in a safe, effective and efficient manner.

MANITOBA HEALTH
LABORATORY & IMAGING SERVICES

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
4.00	346,400	Managerial	4.00	334,600
252.10	9,175,400	Professional/Technical	252.10	9,055,000
41.00	1,101,900	Administrative Support	41.00	1,098,600
297.10	$10,623,700		297.10	$10,488,200
10.26	311,700	Term	10.26	311,700
	484,200	Overtime		573,500
	113,700	GSI		668,700
		Severance Pay		50,000
	3,100	Shift/Weekend Premium		4,900
	83,600	Qualification Pay		84,000
		Worker's Compensation		30,000
	724,400	Standby/Call Duty		826,200
307.36	$12,344,400	Total Salaries	307.36	$13,037,200
		OTHER EXPENDITURES		
	226,200	Transportation		226,200
	469,500	Communications		469,500
	8,965,200	Supplies & Services		8,967,200
		Capital		
	116,700	Other Operating		116,700
	$9,777,600	Total Other Expenditures		$9,779,600
	$22,122,000	TOTAL EXPENDITURES		$22,816,800

SUB APPROPRIATION NUMBER: 5(d)

REFERENCE NO. 4

EMERGENCY HEALTH AND AMBULANCE SERVICES

OBJECTIVES:

- To ensure Manitoba residents are provided with safe, effective and economical emergency health transportation services.

ACTIVITY IDENTIFICATION:

- Established financial assistance grants to municipalities and municipal ambulance services.
- Train ambulance personnel by a network of local volunteer instructors trained by Manitoba Health staff.
- Operate a dedicated air ambulance service including medical and flight staff who provide aeromedical consultation and escort critically ill patients when required.
- Administer the Northern Patient Program which provides medically necessary transportation for northern Manitoba.
- Assist Health facilities, municipal ambulance services and allied agencies in the development and evaluation of disaster plans.
- Establish an operation centre to provide coordination of health personnel and resources.
- Establish and monitor standards for ambulance services.

EXPECTED RESULTS

- Safe medical transportation for the sick and injured.
- Improved training programs and delivery methods for personnel engaged in emergency medical services.
- Approximately 700 acutely ill patients will be transported by the Air Ambulance Program in 1992/93.
  Access to medical specialists and/or tertiary level hospital care through the Northern Patient Transportation Program.
- Reduce the loss of life or function of Manitobans adversely impacted by a health crisis or other disaster.

MANITOBA HEALTH

EMERGENCY HEALTH & AMBULANCE SERVICES

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $	
		SALARIES			
1.00	56,800	Managerial	1.00	56,600	
8.00	286,800	Professional/Technical	8.00	285,900	
14.00	479,900	Administrative Support	14.00	483,000	
23.00	$823,500	Total Salaries	23.00	$825,500	
	61,100	Overtime		70,000	
	3,100	Shift/Weekend Premium		5,000	
	5,400	Standby/Call Duty		7,000	
	9,900	GSI		58,600	
23.00	$903,000	Total Salaries	23.00	$966,100	
		OTHER EXPENDITURES			
	376,600	Transportation		397,800	
	81,100	Communications		81,100	
	1,058,200	Supplies & Services		1,458,700	1
	200	Capital		200	
	916,000	Other Operating		926,100	
	$2,432,100	Total Other Expenditures		$2,863,900	1
	$3,335,100	TOTAL EXPENDITURES		$3,830,000	

NOTE: 1. Increase is to provide for the scheduled overhaul of the Air Ambulance engines.

SUB APPROPRIATION NUMBER: 5(e)

REFERENCE NUMBER: 5

CAPITAL CONSTRUCTION

OBJECTIVES:

- To provide coordination, control and monitoring of design and construction activities of the Manitoba Health 5 Year Capital Program for health care facilities.

- To provide budgeting, scheduling, construction funding and auditing of all capital projects funded.

ACTIVITY IDENTIFICATION:

- Provides instruction and guidance to owners/sponsors of health facilities on the architectural planning and construction planning process, for an average of 76 projects/year, in various stages of approval.

- Assists in the development of the annual 5 Year Capital Plan.

- Provides project cost control to ensure projects are completed within budget and in line with other projects.

- Initiates, conducts and participates in special studies required for design and construction purposes.

- Establishes interim and long-term financing, ensure the orderly payment of capital debt and audit construction projects.

- Provides expert advice on the appropriateness of expenditures and ensures value for money.

EXPECTED RESULTS:

- Complete 14 major projects with a total cost of $50 million, and complete 37 minor projects with a total cost of $3 million.

- Handle an average debt servicing of $100 million.

- Complete 15 final audits.

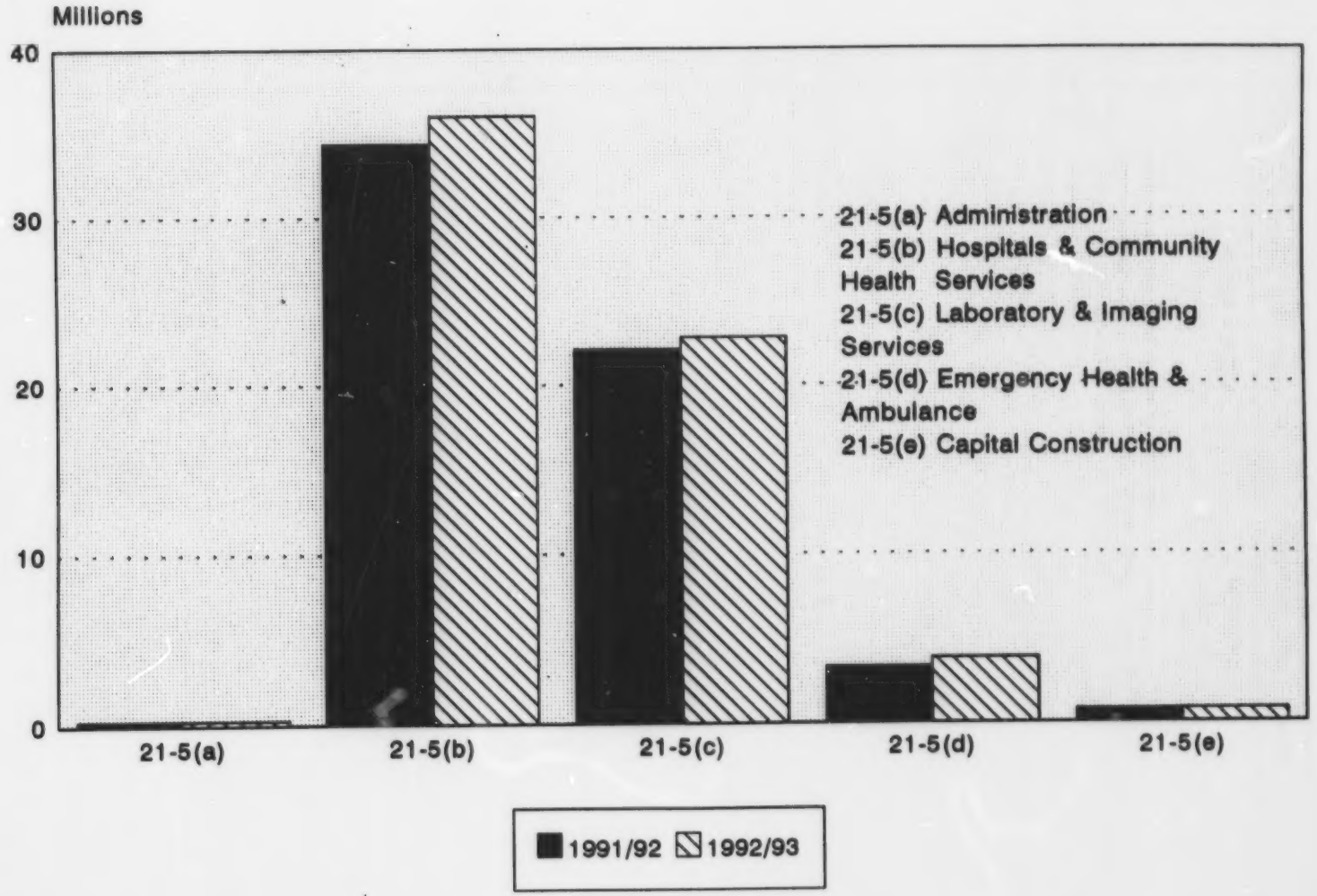
MANITOBA HEALTH
CAPITAL CONSTRUCTION

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
		SALARIES		
1.00	60,000	Managerial	1.00	59,800
8.00	396,100	Professional/Technical	8.00	396,400
2.00	59,400	Administrative Support	2.00	60,700
11.00	$515,500	Total Salaries	11.00	$516,900
	3,300	Overtime		4,000
	3,600	GSI		21,300
11.00	$522,400	Total Salaries	11.00	$542,200
		OTHER EXPENDITURES		
	1,600	Transportation		1,600
	4,500	Communications		4,500
	227,700	Supplies & Services		228,000
		Capital		
	1,400	Other Operating		2,000
	$235,200	Total Other Expenditures		$236,100
	$757,600	TOTAL EXPENDITURES		$778,300

MANITOBA HEALTH

Health Services

1992/93



Adjusted Vote 1991/92	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1993	Resolution Number
$5,454,700	6	INSURED BENEFITS	$5,978,700	70

- Administers the insured health services and benefits program including medical, pharmacare, optometric, chiropractic, dental and ancillary services.

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
6	$5,454,700	Insured Benefits	$5,978,700	1

APPROPRIATION NUMBER: 6

REFERENCE NUMBER: 1

INSURED BENEFITS

OBJECTIVES:

- Determines eligibility for insured services and benefits and is responsible for registration and enrolment of all residents of Manitoba in the Manitoba Health Plan and administers the insured benefits programs for:

  Medical Program

  Provides insured physician services in facilities, in the physician's office or in the patient's home.
  Provides for insured services provided by optometrists, chiropractors and dental surgeons.
  In addition provides insurance for ancilliary services such as prosthetic and orthotic devices, cleft lip/palate, post mastectomy breast forms and brassieres, hearing aids and orthopaedic shoes for children under 18 years of age, telecommunications devices for the profoundly deaf, eyeglasses for persons 65 years of age and over, artificial eyes, and contact lenses for infants with congenital eye defects.

  Pharmacare Program
  Protects Manitobans from financial hardship resulting from expenses for prescription drugs.

ACTIVITY IDENTIFICATION:

- Provides for the administration of the insured benefits program including medical, Pharmacare, optometric, chiropractic, dental, and ancillary services.

- Processes individual claims submitted by providers of service and provides payment in accordance with fees and rules of application contained in agreements between Manitoba Health and professional associations.

- Receives and assess Pharmacare claims calculates the amount and issues reimbursement cheques to claimants.

EXPECTED RESULTS:

- The insured benefits programs will be administered in a cost effective and efficient manner.
- Approximately 223,100 Pharmacare claims will be paid.
- Approximately 15.2 million services will be paid to medical practitioners, optometrists, chiropractors, dentists, prosthetic and orthotic suppliers and in certain cases, to residents.

MANITOBA HEALTH
INSURED BENEFITS

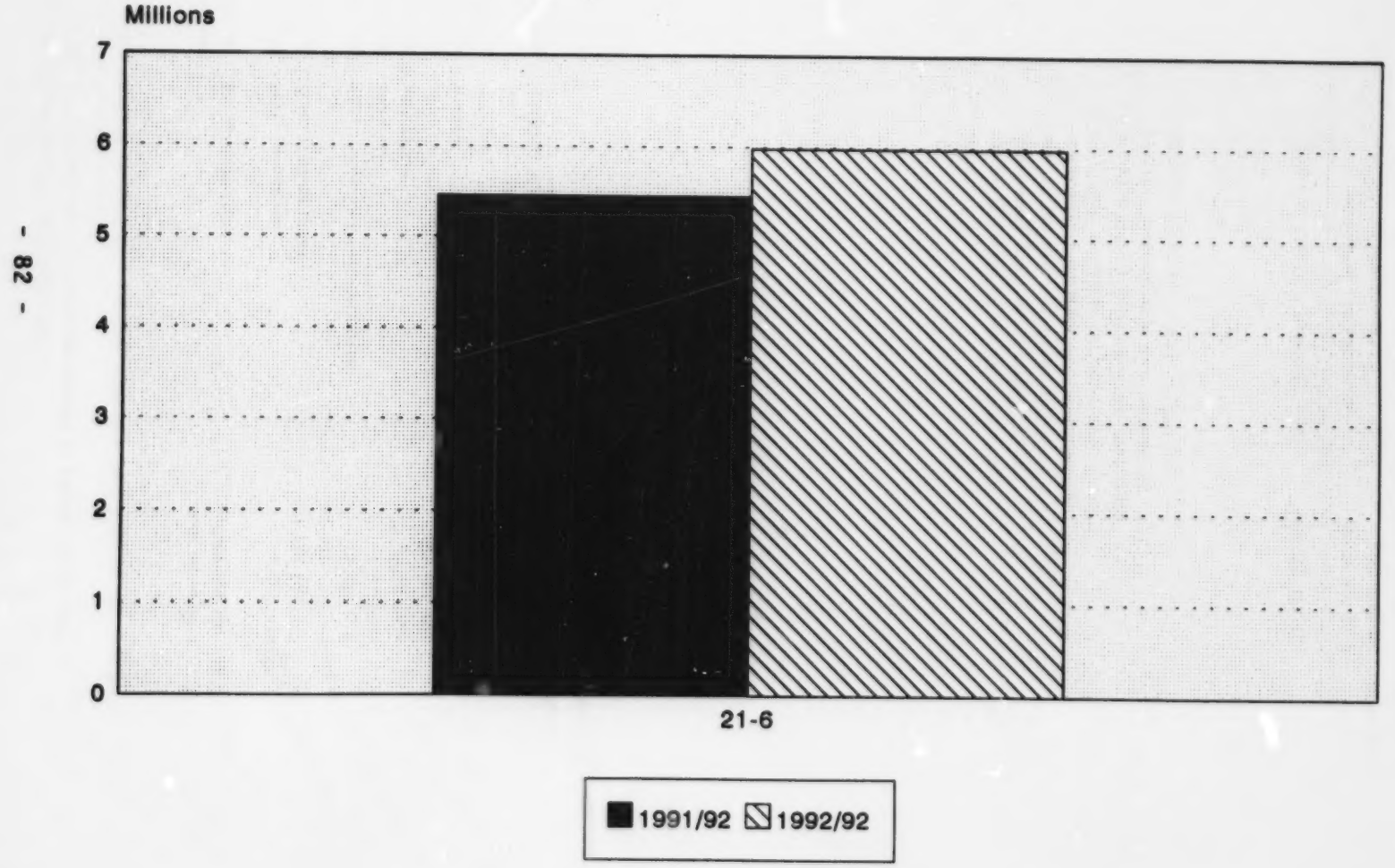
ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $	
		SALARIES			
3.00	181,000	Managerial	3.00	180,200	
3.00	150,600	Professional/Technical	3.00	151,300	
159.00	4,371,000	Administrative Support	159.00	4,400,500	
165.00	$4,702,600		165.00	$4,732,000	
6.26	147,300	Term	6.26	147,300	
	(219,600)	Staff Turnover Allowance			1
	183,100	Overtime		223,800	
	800	Shift/Weekend Premium		1,000	
		Other Earnings		29,900	
	232,700	Contract		232,700	
	41,300	GSI		241,800	
171.26	$5,088,200	Total Salaries	171.26	$5,608,500	
		OTHER EXPENDITURES			
	1,600	Transportation		1,600	
	48,600	Communications		48,600	
	285,500	Supplies & Services		287,800	
	30,800	Other Operating		32,200	
	$366,500	Total Other Expenditures		$370,200	
	$5,454,700	TOTAL EXPENDITURES		$5,978,700	

NOTE: 1. Reversal of the one-year reduction attained by not filling vacancies.

MANITOBA HEALTH

Insured Benefits

1992/93



Adjusted Vote 1991/92	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1993	Resolution Number
$1,487,586,500	7	HEALTH SERVICES INSURANCE FUND	$1,563,348,100	71

- Provides payments related to hospital, medical, personal care home, pharmacare, northern patient transportation, ambulance, ancillary, and other insured health services and benefits; provides for the establishment of the Manitoba Health Status Improvement Fund; and provides for the responsibilities of the Manitoba Health Board.

			REFERENCE NUMBER
419,300	Manitoba Health Board (M.H.S.C.)	469,300	1.1
	Manitoba Health Status Improvement Fund	3,000,000	1.2
892,463,800	Hospital	946,828,200	1.3
297,941,800	Medical	297,941,800	1.4
238,628,500	Personal Care Home	256,894,000	1.5
56,186,300	Pharmacare	56,268,000	1.6
6,221,300	Ambulance	6,221,300	1.7
2,846,500	Northern Patient Transportation	2,846,500	1.8
$1,494,707,500	Gross Program Costs	$1,570,469,100	
(7,121,000)	Less: Recoveries	(7,121,000)(a)	
$1,487,586,500	Net Program Costs	$1,563,348,100 (b)	

NOTE: (a) This amount is a direct recovery to the Health Services Insurance Fund and does not form part of the Consolidated Fund of the Province.

(b) In addition, $57,113,300 is provided under Expenditures Related to Capital for a total of $1,620,461,400 for the Health Services Insurance Fund.

APPROPRIATION NUMBER: 7

REFERENCE: 1.1

MANITOBA HEALTH BOARD

OBJECTIVES:

As a result of the reorganization of Manitoba Health, including the transfer of responsibility for the Health Services Insurance Fund from the Manitoba Health Services Commission to the Minister of Health, the present Board of the Commission will become the Manitoba Health Board and be reconstituted as a quasi-judicial body with the following objectives:

- to carry out the responsibility for the Standing Committee on Medical Manpower, the Health Advisory Network, and for the administration of the Insured Benefits Division.
- to serve in an advisory capacity on appeals from providers of health services
- to serve as an advisory body to the Minister of Health.

ACTIVITIES:

- Makes decisions on such matters as eligibility for Insured Benefits and licencing of facilities.
- Provides for the administration of the Insured Benefits Division.
- Serves as an appeal body for providers of health services.
- Serves as an advisory body to the Minister and as a link between him and the health care community and the community at large.
- Provides for the operation of the Health Advisory Network and advises the Minister.
- Provides for the operation of the Standing Committee on Medical Manpower

EXPECTED RESULTS:

- The Insured Benefits Division will be administered in an efficient and effective manner.
- Health service providers will have the opportunity to make appeals.
- As a result of the activities of the Health Advisory Network, recommendations will be made to the Minister for the reform of health services in Manitoba.
- Communication will be facilitated between the health care community, the community at large and the Minister.

MANITOBA HEALTH
HEALTH SERVICES INSURANCE FUND
MANITOBA HEALTH BOARD

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993	
SY	$		SY	$
		OTHER EXPENDITURES		
	41,100	Transportation		50,600
	3,200	Communication		3,200
	343,900	Supplies & Services		384,400
	31,100	Other Operating		31,100
	$419,300	TOTAL GRANTS		$469,300

APPROPRIATION NUMBER: 7

REFERENCE: 1.2

MANITOBA HEALTH STATUS IMPROVEMENT FUND

OBJECTIVES:

- The Manitoba Health Status Improvement Fund will provide incentive and support for innovation within the hospital sector leading to continuous quality improvement.

ACTIVITIES:

- The Fund is available to all Manitoba Hospitals.
- Funding will be administered by the Urban Hospital Council.
- Funding is "one time only" and pays for costs involved in service innovations and innovations leading to continuous quality improvement.
- Innovations are based on moving toward more appropriate, effective services in the context of health outcomes and value for money.
- Net system savings realized may be retained by the hospitals to develop further approved innovations.
- The proposed innovation must contain an evaluation component based on scientific evidence of health status outcomes.

EXPECTED RESULTS:

- Service innovations will be fostered in the hospital sector.
- There will be movement in the hospital sector towards the most appropriate and effective services in terms of both health outcomes and value for money.

MANITOBA HEALTH
HEALTH SERVICES INSURANCE FUND
MANITOBA HEALTH STATUS IMPROVEMENT FUND

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993	
SY	$		SY	$
		Grants		3,000,000
		TOTAL GRANTS		$3,000,000 1

NOTE: 1. These funds will provide "one time only" funding for innovations in health care services leading to continuous quality improvement.

APPROPRIATION NO. 7

REFERENCE NO. 1.3

HOSPITAL PROGRAM

OBJECTIVES:

- To provide funding for insured hospital and community health centre services for residents of Manitoba

ACTIVITY IDENTIFICATION:

- Provides payments to hospitals, community health centres and contract facilities in support of primary, secondary and tertiary services.

EXPECTED RESULTS:

- Presently there are 101 hospitals in Manitoba that receive payments from the Fund; 20 are federal hospitals and 81 are public general hospitals.

- Effective and efficient hospital insured benefits that will prevent financial hardship to Manitoba residents and assist in a general improvement to their health and well-being.

MANITOBA HEALTH
HEALTH SERVICES INSURANCE FUND
HOSPITAL PROGRAM

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993		
SY	$		SY	$	
	892,463,800	Grants		946,828,200	
	$892,463,800	TOTAL GRANTS		$946,828,200	1

NOTES: 1. The increase in 1992/93 over 1991/92 is mainly due to a general cost increase in salaries and supplies; and annualization costs of new/renovated facilities opened in 1991/92 and new/renovated facilities opened in 1992/93.

APPROPRIATION NO. 7

REFERENCE NO. 1.4

MEDICAL PROGRAM

OBJECTIVE:

To provide payment for insured physician services, certain services provided by optometrists, chiropractors, dental surgeons and certain prosthetic and orthotic devices.

ACTIVITY IDENTIFICATION:

The Medical Insurance Program provides payments for:

a) Medical Practitioners - fee for service, salaries and sessional fees

b) Optometrists - fee for service

c) Chiropractic - fee for service

d) Standing Committee on Medical Manpower

e) Prosthetic and Orthotic Devices

EXPECTED RESULTS:

- Payments will be made to approximately 1,967 medical practitioners, 80 optometrists and 117 chiropractors who will provide insured services to all Manitobans.
- Effective and efficient health insured benefits that will avoid financial hardship to residents of Manitoba and assist in a general improvement to their health and well-being.

MANITOBA HEALTH
HEALTH SERVICES INSURANCE FUND
MEDICAL PROGRAM

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993	
SY	$		SY	$
		GRANT		
	274,364,900	Fees for Service - Medical		274,364,900
	9,479,800	- Chiropractic		9,479,800
	6,835,100	- Optometric		6,835,100
	2,656,800	Sessional Fees and Medical Salaries		2,656,800
	746,500	Standing Committee on Medical Manpower		746,500
	3,858,700	Prosthetic and Orthotic		3,858,700
	$297,941,800	TOTAL EXPENDITURES		$297,941,800

APPROPRIATION NO. 7

REFERENCE NO. 1.5

PERSONAL CARE HOME PROGRAM

OBJECTIVES:

To fund the cost of personal care for persons residing in personal care homes which have been designated for this purpose by Manitoba Health and to remove financial barriers which might deter residents from seeking admission to the program.

ACTIVITIES DESCRIPTION:

. Provides payment to personal care homes for the provision of personal care which consists of:

i) basic nursing care under the supervision of a registered nurse; or
ii) personal assistance with activities of daily living; or
iii) supervision of activities of daily living together with goods and services that are specified in the regulations including the following:
- meals, including special and therapeutic diets
- necessary nursing service
- routine medical and surgical supplies
- prescribed drugs, biologics and related preparations approved by Manitoba Health
- physiotherapy and occupational therapy in personal care homes approved by Manitoba Health for such purposes
- routine laundry and linen services
- other goods and services approved by Manitoba Health

. Other activities funded in this program are:

a) Community Therapy Services
b) Adult Day Care Program

EXPECTED RESULTS:

. The program, which was initiated in 1973, has with few exceptions, met its intent of removing financial barriers to receiving care in a personal care home. All residents are required to pay a standard daily residential charge which is established after taking into consideration the lowest level of income available to the majority of residents plus sufficient disposable income to cover their personal needs.
. Approximately 8,706 beds in 118 personal care homes will be occupied in the fiscal year 1992/93.
. Approximately 47,000 participant days in 48 programs will be provided by the Adult Day Care Program in the 1992/93 fiscal year.
. Approximately 600 persons will use respite beds in 42 personal care homes during the 1992/93 fiscal year.

MANITOBA HEALTH
HEALTH SERVICES INSURANCE FUND
PERSONAL CARE HOME PROGRAM

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993		
SY	$		SY	$	
	238,628,500	GRANT		256,894,000	
	$238,628,500	TOTAL GRANT		$256,894,000	1

NOTES: 1. The increases in 1992/93 over 1991/92 is mainly due to a general cost increase in salaries and supplies; and annualization costs of new/renovated facilities opened in 1991/92 and new/renovated facilities opened in 1992/93. These increases are partially offset by an increase in the daily residential charges paid by the residents.

APPROPRIATION: 7

REFERENCE NO. 1.6

PHARMACARE PROGRAM

OBJECTIVE:

- To protect Manitobans from financial hardship resulting from expenses for prescription drugs by reimbursing prescription drug expenses in excess of established deductibles.

ACTIVITY IDENTIFICATION:

- To provide payment to residents of Manitoba who incur prescription drug expenses in excess of established dollar amounts.

- For the 1992 benefit year, this program will cover 80% of the cost of eligible prescription drugs in excess of a deductible of $106.60 for those age 65 and over and their families. For persons under 65, the deductible amount is $188.10.

EXPECTED RESULTS:

- Eligible Manitobans will be reimbursed for eligible prescription drug expenses.

- It is expected that for the fiscal period 1992/93 the program will cost approximately $56.3 million.

- Approximately 223,100 claims will be paid.

MANITOBA HEALTH
HEALTH SERVICES INSURANCE FUND
PHARMACARE

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993	
SY	$		SY	$
	56,186,300	GRANT		56,268,000
	$56,186,300	TOTAL GRANT		$56,268,000

APPROPRIATION NO. 7

REFERENCE NO. 1.7

AMBULANCE PROGRAM

OBJECTIVES:

- To provide municipalities and ambulance services with financial assistance for ambulance program operational and capital expenses.
- To provide funds for the necessary training of ambulance attendants.

ACTIVITY IDENTIFICATION:

- Provides financial assistance grants to municipalities and municipal ambulance services. Grants are based on formulas which acknowledge population, volume of calls, service provision costs and the cost of equipment acquisition, maintenance and replacement.

- Provides funding for training of ambulance attendants through a network of local volunteer instructors trained by Manitoba Health Staff. The training levels of ambulance attendants include:

  - Basic First Aid - (St. John Ambulance/Red Cross)
  - First Responder - 90 hour training program
  - Emergency Medical Attendant (E.M.A.) - 170 hour training program

EXPECTED RESULTS:

- Safe medical transportation will be provided for the sick and injured.
- Improved training programs and delivery methods for personnel engaged in emergency medical services will be developed.

MANITOBA HEALTH
HEALTH SERVICES INSURANCE FUND
AMBULANCE PROGRAM

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993	
SY	$		SY	$
	6,221,300	GRANT		6,221,300
	$6,221,300	TOTAL GRANT		$6,221,300

APPROPRIATION NO. 7

REFERENCE NO. 1.8

NORTHERN PATIENT TRANSPORTATION PROGRAM

OBJECTIVE:

- To provide the most economical and appropriate transportation for Manitoba residents located in the North (north of 53rd parallel on west side of Lake Winnipeg and north of the 51st parallel on the east side) who require medical attention that cannot be provided in their own location.

ACTIVITY IDENTIFICATION:

- Provides payments for emergency and elective cases.
- Provides payments for transportation of Manitoba residents located in the North to medical specialists and/or tertiary level hospital care facilities.

EXPECTED RESULTS:

- Access to medical specialists and/or tertiary level hospital care is available to Manitoba residents located in the North.
- Approximately 16,000 warrants will be issued to cover emergency and elective cases requiring transportation during 1992/93.

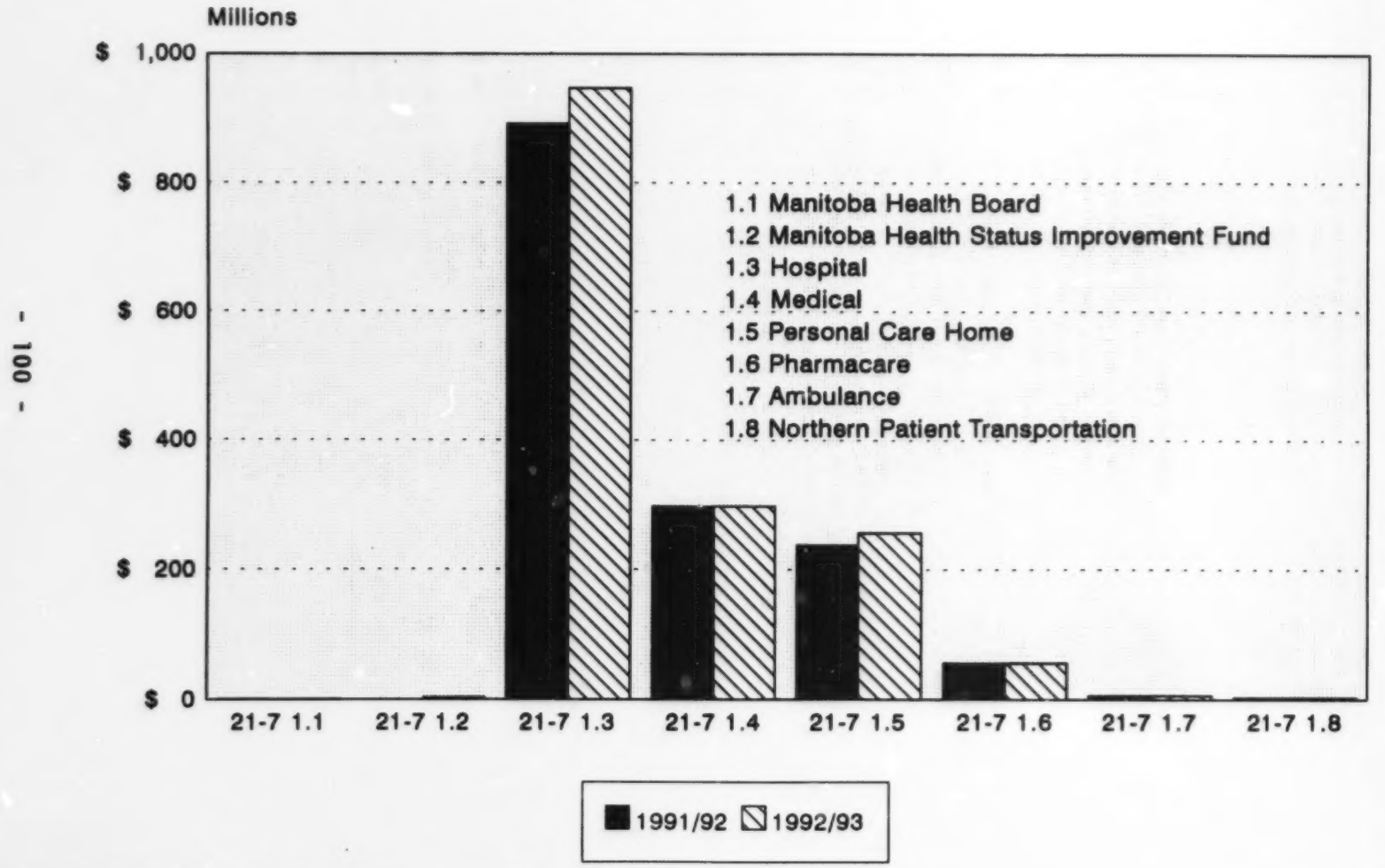
MANITOBA HEALTH SERVICES COMMISSION
NORTHERN PATIENT TRANSPORTATION PROGRAM

ADJUSTED VOTE 1990/91			YEAR ENDING MARCH 31, 1992	
SY	$		SY	$
		GRANTS		
	1,897,200	Elective Program - Northern Regions		1,897,200
		OPERATING EXPENDITURES		
	769,800	Emergency Program		769,800
	179,500	Elective Program - Winnipeg Region		179,500
	$2,846,500	TOTAL EXPENDITURES		$2,846,500

MANITOBA HEALTH

Health Services Insurance Fund

1992/93



Gross program costs not including recoveries.

Adjusted Vote 1991/92	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1993	Resolution Number
$49,568,300	9	EXPENDITURES RELATED TO CAPITAL	$57,113,300	73

- This appropriation includes payments associated with the acquisition/ construction of physical assets where payments are made directly by the Health Services Insurance Fund (sub-appropriation 9(a)(1)).

- It also includes Capital Grants which are paid directly to health care facilities by the Health Services Insurance Fund. These payments cover such capital costs as Depreciation, Principal Repayment of of Approved Capital Borrowing, Outright Equipment Purchases and funding of Reserves for Major Repairs (sub-appropriation 9(b)(1)).

SUB-APPROPRIATION NUMBER				REFERENCE NUMBER
9(a)(1)	1,325,000	Acquisition/Construction of Physical Assets	1,325,000	1
9(b)(1)	48,243,300	Capital Grants	55,788,300	2
	$49,568,300		$57,113,300	

SUB APPROPRIATION: 9

REFERENCE: 1.9

Expenditures Related to Capital

OBJECTIVE:

. Provides funding for the acquisition and construction of physical assets and for capital grants to health care facilities.

ACTIVITY IDENTIFICATION:

. Provides payments for capital costs such as:

- depreciation on equipment
- principal repayment of approved capital borrowing
- outright equipment purchases
- reserves for major repairs

EXPECTED RESULTS:

. Acquisition and construction of physical assets and principal reduction of long term debt.

SUB-APPROPRIATION NO. 9(a)
ACQUISITION/CONSTRUCTION OF PHYSICAL ASSETS

ADJUSTED VOTE 1991/92			YEAR ENDING MARCH 31, 1993	
SY	$		SY	$
	25,000	Air Ambulance Program		25,000
	1,300,000	Hospital Program		1,300,000 (1)
	$1,325,000	TOTAL EXPENDITURES		$1,325,000

NOTES: 1. Represents the estimated cost of outright equipment purchase paid directly by Manitoba Health on behalf of Provincial Laboratory and X-ray Services.

SUB-APPROPRIATION NO. 9(b)
CAPITAL GRANTS

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $
	39,442,700	Hospital Program		44,950,200 (1)
	8,800,600	Personal Care Home Program		10,838,100 (2)
	$48,243,300	TOTAL CAPITAL GRANTS		$55,788,300

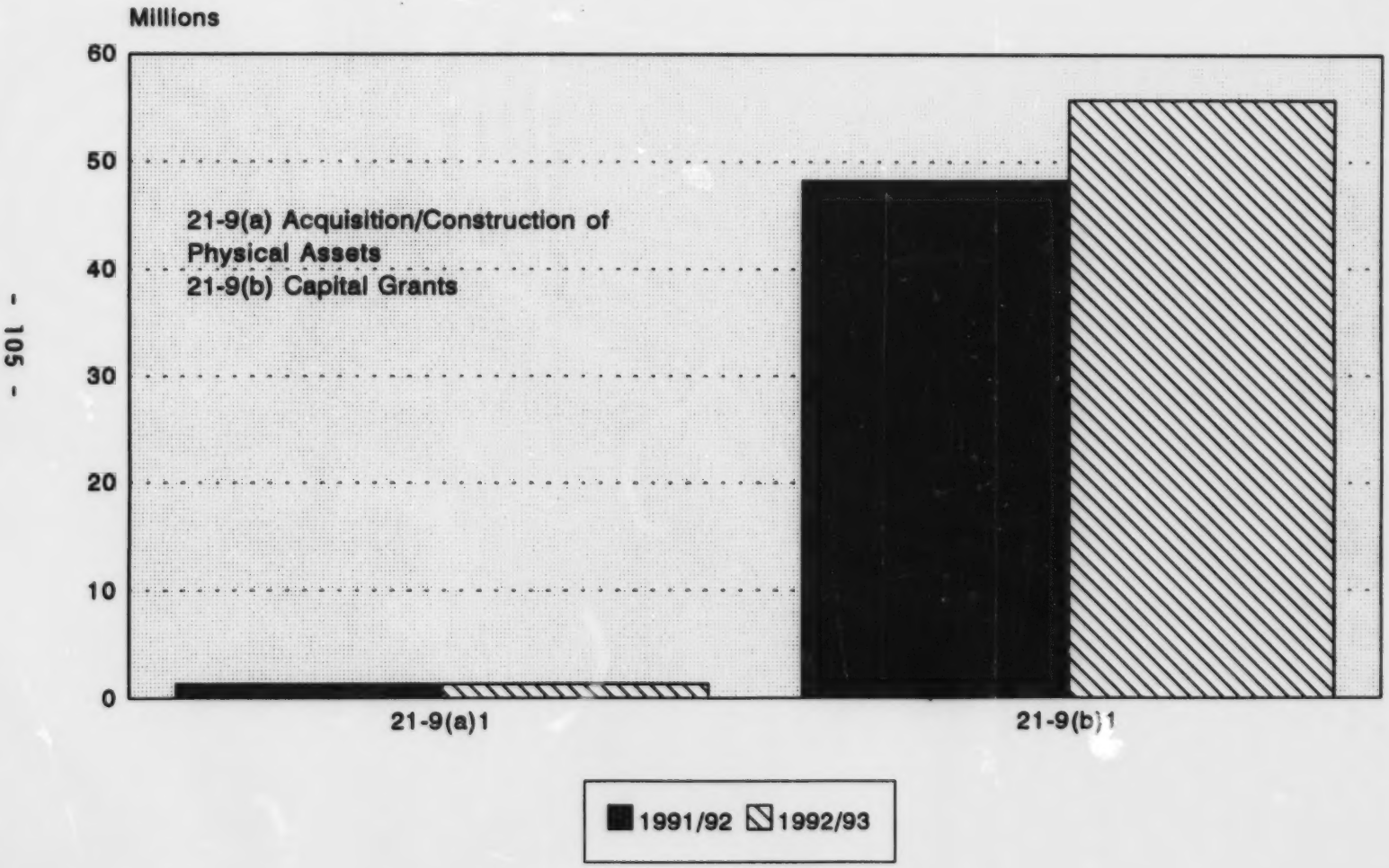
NOTES: 1. Represents payments by the Health Services Insurance Fund to Hospitals for the repayment of principal on approved capital borrowing, depreciation, and outright equipment purchases. The increase over the previous year is related to annualization costs of new/renovated facilities opened in 1991/92 and new/renovated facilities opening in 1992/93.

2. Represents payments by the Health Services Insurance Fund to Personal Care Homes for repayment of principal on approved capital borrowing, depreciation, and for the funding of reserves for major repairs. The increase over the previous year is related to annualization costs of new/renovated facilities opened in 1991/92 and new/renovated facilities opening in 1992/93.

MANITOBA HEALTH

Expenditures Related to Capital

1992/93



Adjusted Vote 1991/92	Appropriation Number	Health (XXI) Details of Appropriation	Year Ending March 31, 1993	Resolution Number
$7,538,900	10	LOTTERIES FUNDED PROGRAMS	$11,538,900	74

- Provides funding for health related policy and research initiatives, as well as for initiatives to support innovation and improvement in the health services system.

SUB-APPROPRIATION NUMBER				REFERENC NUMBER
10(a)	174,900	Health Policy Evaluation and Research Initiatives	174,900	
10(b)	416,700	Children's Hospital Research Foundation	416,700	
10(c)	1,947,300	Manitoba Health Research Council	1,947,300	
10(d)	5,000,000	Health Services Development Fund	9,000,000	
	$7,538,900		$11,538,900	1

APPROPRIATION NUMBER: 10

REFERENCE NUMBER:

LOTTERIES FUNDED PROGRAMS

OBJECTIVES:

- To provide funding from lottery revenues for health policy and research initiatives as well as the Health Services Development Fund.

ACTIVITY IDENTIFICATION:

- Coordinate contractual, fee-for-service or grant funding for policy evaluation and research initiatives.
- Coordinate funding under 1984 agreement on the sharing of lottery revenues for capital projects in teaching hospitals.
- Provide funding from lottery revenue to the Manitoba Health Research Council for annual grants and awards competitions.
- Recommend project funding and administer allocations from the Health Services Development Fund to those proposals showing potential for significant health system reform.

EXPECTED RESULTS:

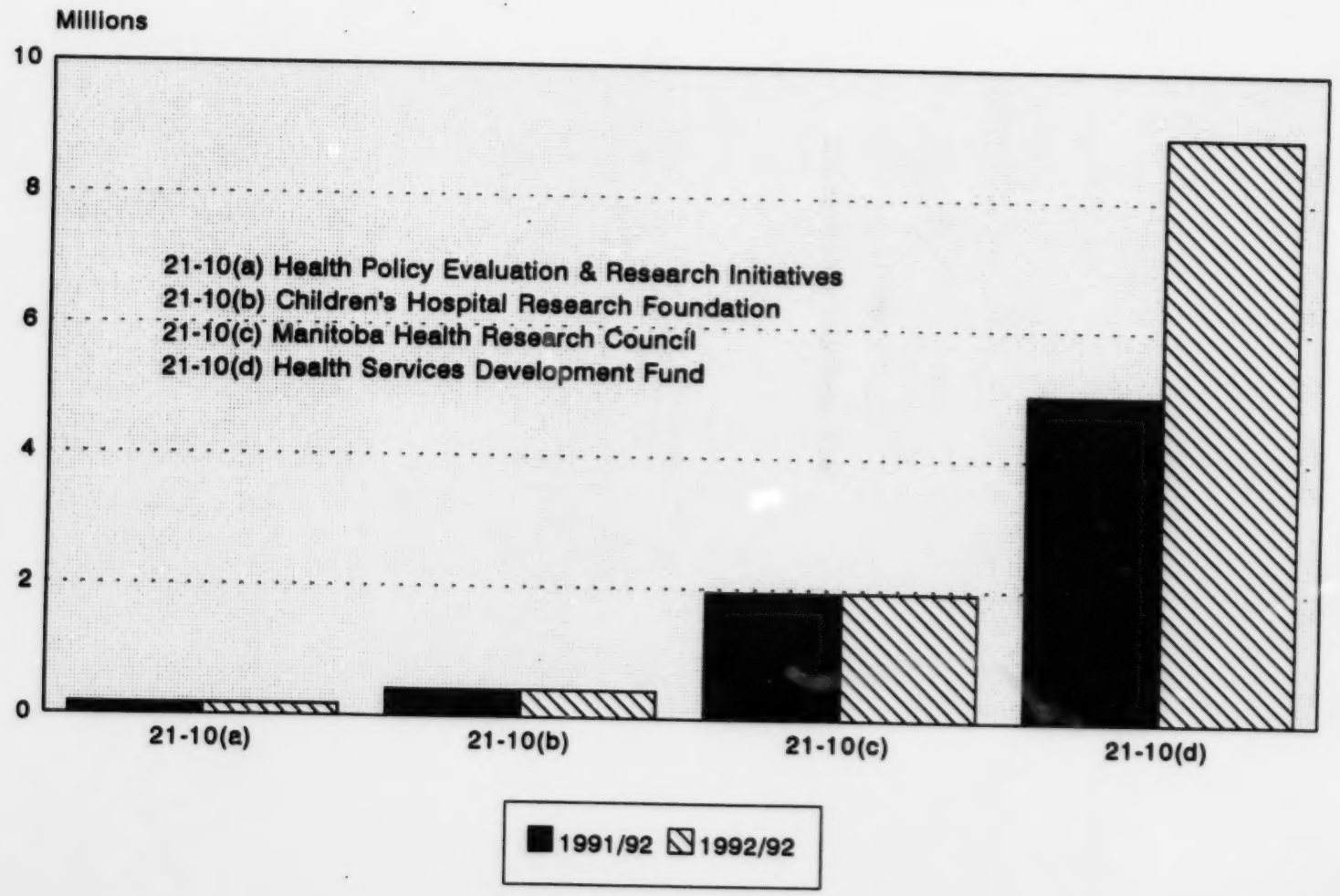
- Analysis and assessment of priority health issues.
- Fulfillment of terms of 1984 funding agreement with teaching hospitals.
- Promotion of basic, clinical and applied research in health sciences in Manitoba.
- Continued project approval and funding under the Health Services Development Fund, and the assessment of project impact.

MANITOBA HEALTH
LOTTERIES FUNDED EXPENDITURES

ADJUSTED VOTE 1991/92 SY	ADJUSTED VOTE 1991/92 $		YEAR ENDING MARCH 31, 1993 SY	YEAR ENDING MARCH 31, 1993 $	
		OTHER EXPENDITURES			
	5,144,500	Professional Fees		9,144,500	1
	$2,394,400	Agencies		$2,394,400	
	$7,538,900	TOTAL EXPENDITURES		$11,538,900	1

NOTE: 1. Increase to provide for the cash flow requirements of new projects to be funded by the Health Services Development Fund in 1992/93.

MANITOBA HEALTH
Lotteries Funded Programs
1992/93



PART 3

HISTORICAL INFORMATION

Appendix 1

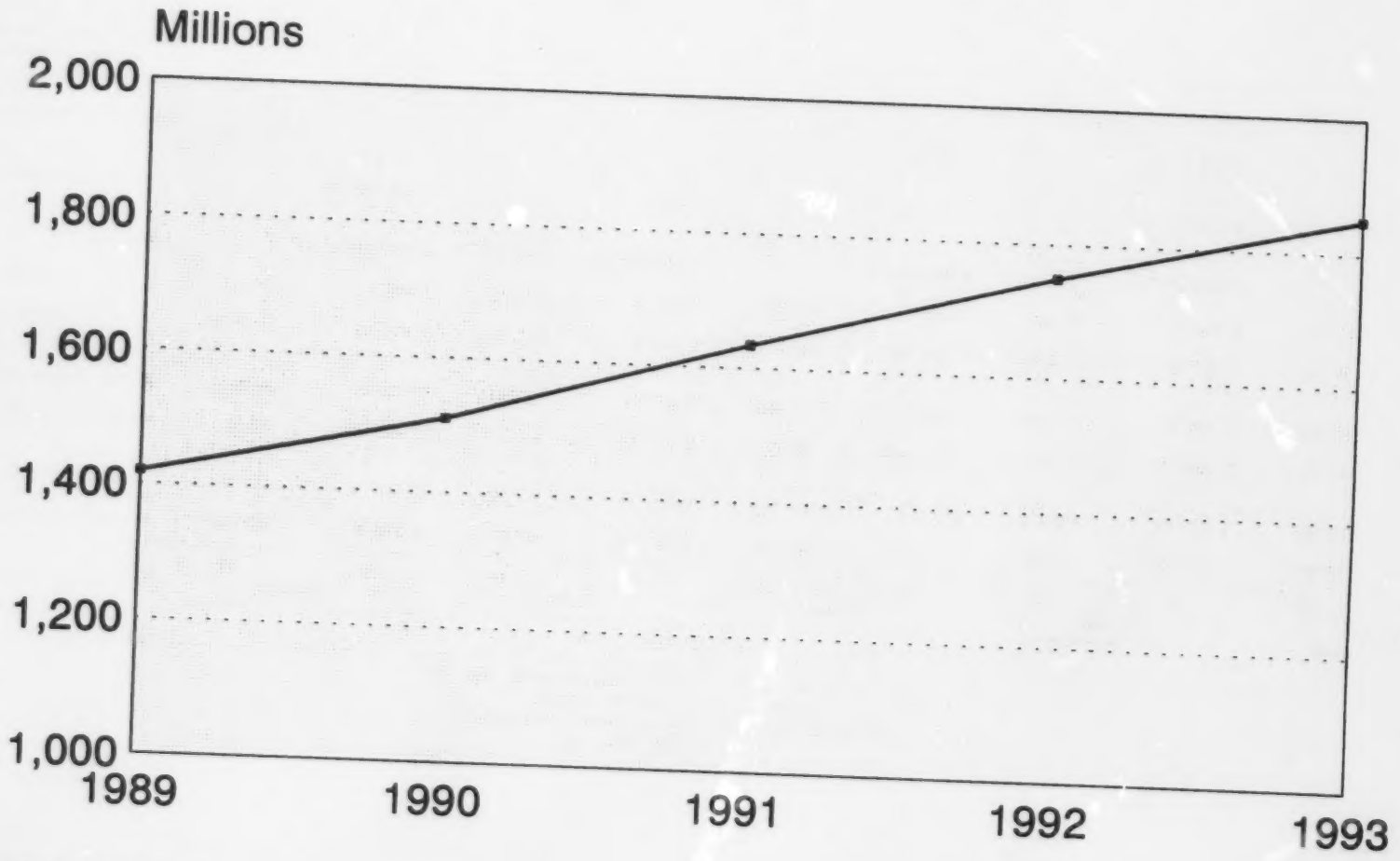
Manitoba Health
Five Year Expenditure and Staffing Summary
By Main Appropriation ($000)
For the Years Ending March 31, 1989 - March 31, 1993

Approp. No.		Actual Expenditure 1988/89 SY	1988/89 $	1989/90 SY	1989/90 $	1990/91 SY	1990/91 $	Adjusted Vote 1991/92 SY	Adjusted Vote 1991/92 $	Main Estimate 1992/93 SY	Main Estimate 1992/93 $
21-1	Administration & Finance	211.26	9,967.7	220.26	10,837.8	224.26	10,735.2	216.21	13,457.2	216.21	13,933.6
21-2	Healthy Public Policy (Programs)	154.41	14,196.5	151.41	14,205.4	148.41	15,590.8	130.41	15,100.9	130.41	16,355.1
21-3	Continuing Care Programs	51.30	45,936.2	56.30	50,726.8	58.16	60,010.4	64.16	64,889.0	64.16	72,128.0
21-4	Provincial Mental Health Services	1120.00	40,091.9	1102.26	40,688.6	1096.26	42,492.3	1076.31	43,461.5	1076.31	45,677.6
21-5	Health Services	1161.12	54,568.8	1167.38	59,753.4	1170.00	58,192.4	1157.10	60,870.4	1157.10	63,732.7
21-6	Insured Benefits	175.21	5,388.7	175.21	5,291.6	175.21	5,463.0	171.26	5,454.7	171.3	5,978.7
21-7	Health Services Insurance Fund		1,207,580.8		1,288,274.9		1,393,786.6		1,487,586.5		1,563,348.1
21-9	Expenditures Related to Capital		41,295.0		40,202.9		44,955.6		50,816.8		57,113.3
21-10	Lotteries Funded Programs						3,200.2		7,538.9		11,538.9
	Total Manitoba Health	2874.26	$1,419,025.6	2874.26	$1,509,981.4	2873.26	$1,634,426.5	2816.41	$1,749,175.9	2816.41	$1,849,806.0

MANITOBA HEALTH

FIVE YEAR EXPENDITURE HISTORY

1988/89 to 1992/93

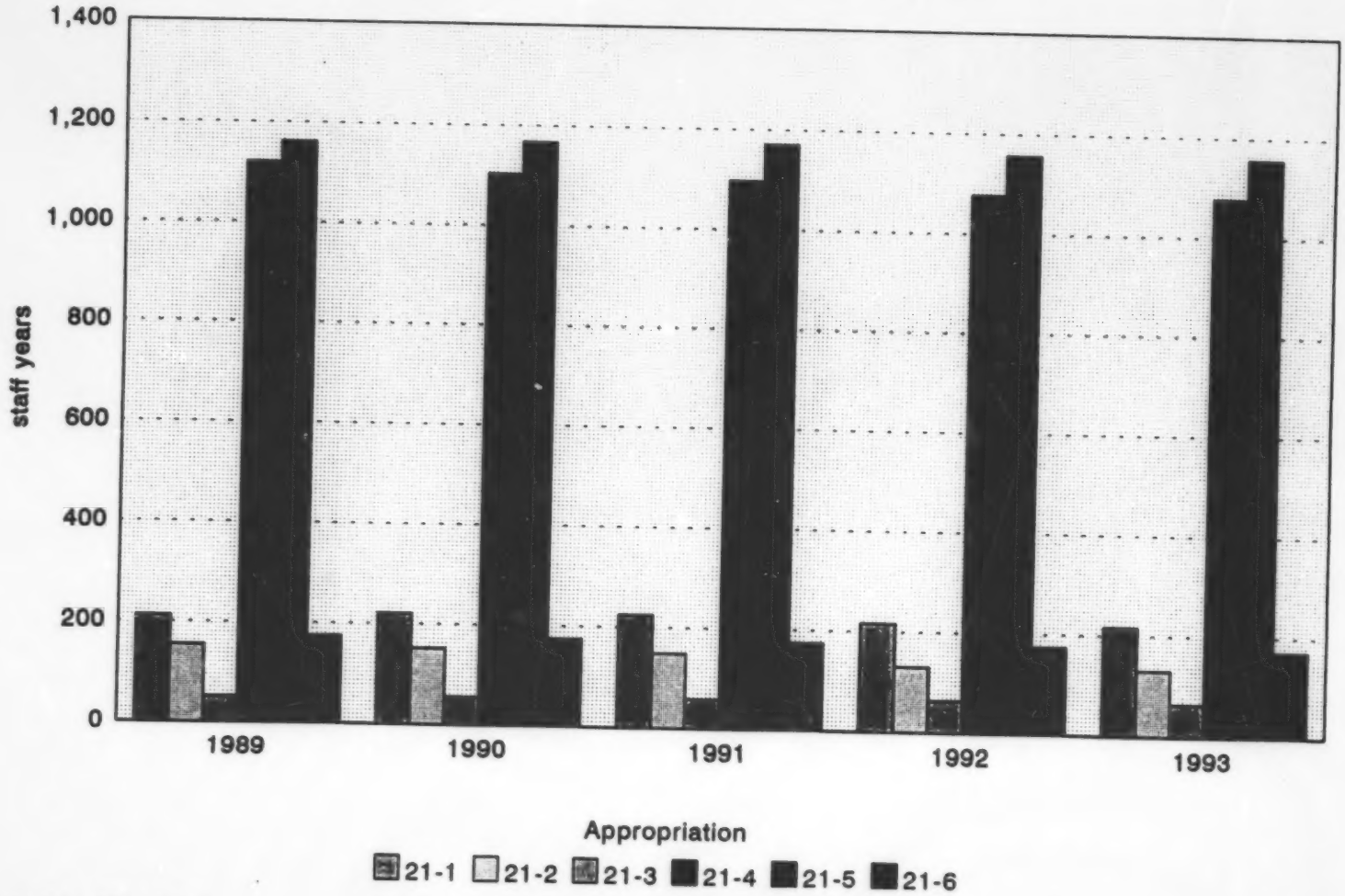


Fiscal Year Ending March 31
Total Expenditures including the Health Services Insurance Fund.

MANITOBA HEALTH

Five Year Staff History

1988/89 to 1992/93



Fiscal Year Ending March 31

PART 4

GLOSSARY

MANITOBA HEALTH
GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personnel Officer Series
Doctors (M.M.A.)
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreements or exclusions shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Years

1.00 staff year equates to 52 weeks of employment, therefore, fractions of staff years represent weeks of employment. For example, 65.20 staff years means 65 full staff years and 20 weeks of employment.

OBJECT CODE

An object code is a classification of expenditures according to the nature of expense such as salaries, facilities, etc., which identifies the object of expenditure out of appropriation funds. The Manitoba Government accounting system tracks expenditures according to the following summary level object codes:

Personnel Services (salaries)	Regular Earnings Other Earnings (overtime, shift premiums), Departmental Ministers and Members of Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail).
Communication	Telephone, Electronic Mail, Postage, Courier,Advertising, Exhibits, Radio Systems.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer Related Charges, Loss, Damage, Insurance and Extra Ordinary Costs, Publications, Employee Education Assistance, Relocation and Transfer Costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance Related Acts	Clothing for citizens, fees and services, assistance payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

TERMINOLOGY

Adjusted Vote	A re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.
Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.